DRAFT REVIEWED IDP FOR 2011/ 2012.

LEPHALALE MUNICIPALITY

OFFICE CONTACT DETAILS

Physical address: **Civic Centre**
C/o Joe Slovo and Douwater Road
Onverwacht
Postal Address: **Lephalale Municipality**
Private Bag x136
Lephalale
0555
Telephone Number: 014 763 2193
Facsimile number: 014 763 5662
E-mail: munic@lephalale.gov.za
Web site: www.lephalale.co.za

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(I) PLANNING PROCESS AND INTRODUCTION OF INTEGRATED DEVELOPEMNT PLANNING.

Integrated development planning is one of the key tools for local government planning. Integrated Development Planning is seen as a function of municipal management, as part of an integrated system of planning and delivery. The Integrated Development Planning process is meant to arrive at decisions on issues such as municipal budgets, land management, social and economic development and Institutional transformation in a consultative, systematic and strategic manner.

Integrated Development Planning is a process through which municipalities prepare a strategic development plan, for a five-year period. It is a tool for bridging the gap between the current reality and the vision of satisfying the needs of the whole community in an equitable and sustainable manner. Integrated development planning will enable municipalities to develop strategic policy capacity to mobilise resources and to target their activities. In practice the IDP is a comprehensive strategic business plan for the municipality over the short and medium term.

In addition to the traditional role of providing services, municipalities must now lead, manage and plan for development and also play an active role in social and human development. In addition to ensuring that all citizens have access to at least a minimum level of basic services, municipalities must now also take a leading role in addressing poverty, and in promoting local economic and social development.

They must not only deliver on present demands for services, they must also anticipate future demands and find ways to provide services in an effective, efficient and sustainable manner over the short, medium and long term. The value of integrated development planning for municipalities lies in the formulation of focused plans, based on developmental priorities. It is essential to spend the limited council resources on the key development priorities of the local community.

The following diagram indicates the organizational structure that was established to ensure the institutionalisation of the IDP process, the effective management of the drafting of the IDP and to ensure proper and sufficient stakeholder participation in decision-making.

DIAGRAM1: INSTITUTIONAL ARRANGEMENTS FOR IDP REVIEW PROCESS

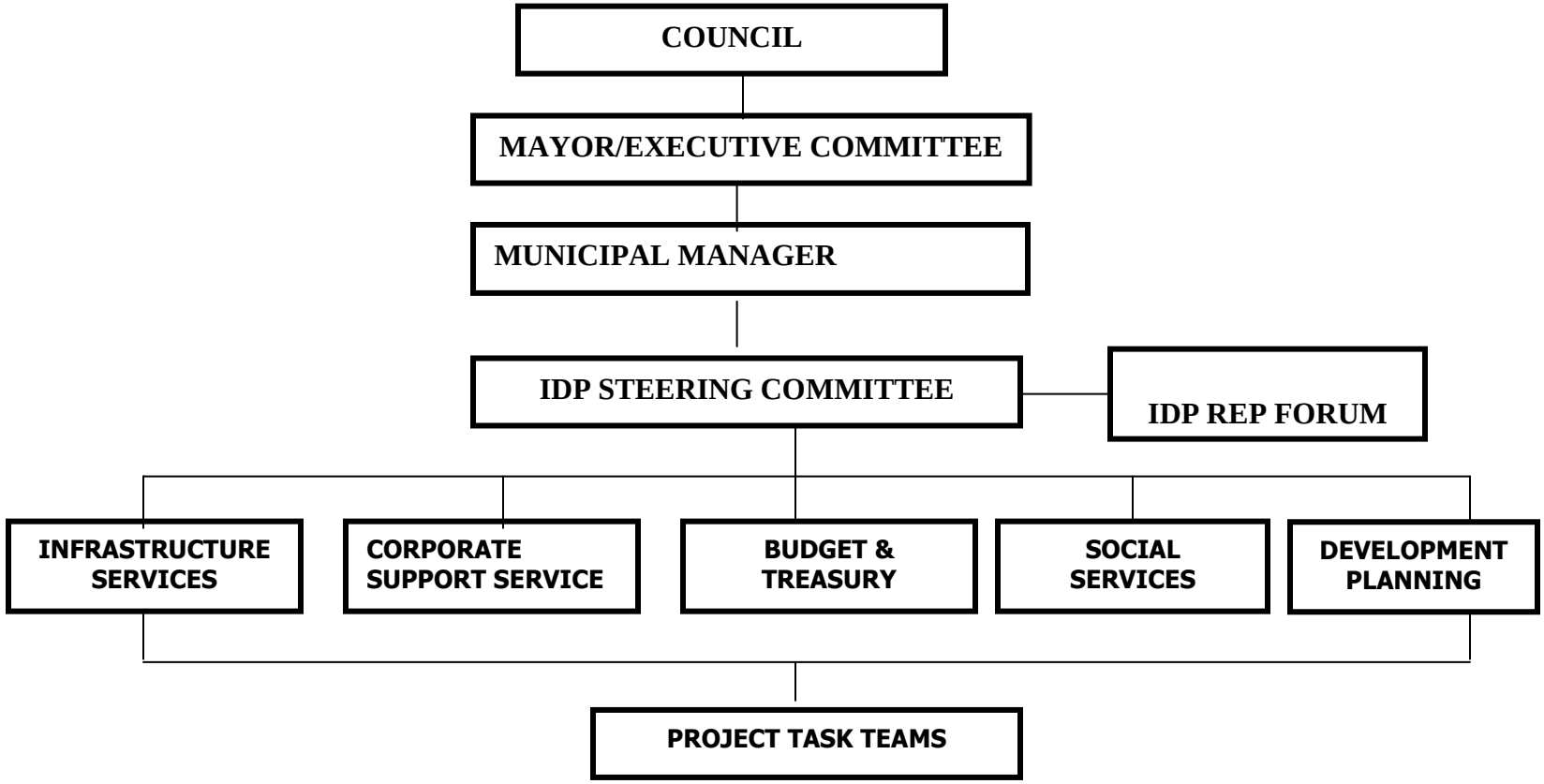


TABLE 1.1: THE ROLES AND RESPONSIBILITIES OF EACH STAKEHOLDER DURING THE IDP REVIEW PROCESS

ACTORS	ROLES AND RESPONSIBILITIES
Council	Has to consider, adopt, monitor and approve the process that was followed in reviewing the IDP and budget.
Mayor/Exec.	Manage the drafting process, assign responsibilities and submit the draft plan to council for adoption
Portfolio Councilors	Participate in the IDP process. Assists the mayor as well as officials in problem solving and establishing policies regarding their specific portfolio committees.
Ward Councilors and Committees	Link the planning process to their constituencies, organize stakeholder consultation and participation through local level representative structures and through the IDP Rep Forum and ensure that the municipal budget is linked to and based on the IDP.
Municipal Manager	Is responsible for the overall management, co-ordination and monitoring of the planning process, ensuring that all relevant actors are appropriately involved, is responsible for the day-to-day management of the drafting process, ensures that Alignment takes place with provincial and national department's budgets and alignment of planning activities on provincial and local level.
Line function Managers	Takes joint responsibility for overall management, co-ordination and monitoring of the planning process. They would identify persons to be in charge of the different roles, activities and responsibilities of the process and specific planning activities, screens the contents of the IDP, considers and comment on inputs from sub-committees, provincial sector departments and specialists, as well as comment on draft outputs from each phase of the IDP.
WDM	Offer Professional support and technical guidance to both the district and local municipalities. Co-ordinate Project implementation and IDP meetings.
Sector Departments (Province, national)	They provide all relevant technical, sector and financial information for analysis to determine priority issues and contribute technical expertise in the identification of projects. They are also responsible for the preparation of Project proposals, the integration of projects and sector programmes.
Business sector	They form part of the IDP representative forum and make contributions to the IDP process at that level.
NGO's and CBO's	Support the alignment procedures between the municipalities and spheres of government and product related contributions at the IDP representative forum.
Community members	Submit inputs to the IDP process through ward committees and public consultation processes to the IDP representative forum at Local municipal level. Municipalities will then submit the said inputs in a form of in-depth analysis to the district for consideration during the review process. Each ward will be expected to establish ward plans that will inform the IDP process

Table 1.2 Composition of institutional structure

Meetings	Composition	Purpose
Council meetings	• Mayor; • Councillors • Directorate Managers • Traditional leaders	• Approve the IDP Review Process Plan • Approve draft IDP Reviewed • Approve final IDP
IDP Steering Committee Meetings	• Municipal Manager; • Directorate Managers, • Divisional Heads • IDP Officer	• Manage, co-ordinate and monitor the IDP Process; • Ensure that all relevant actors were appropriately involved; • Identify municipal wide issues and ensure that issues are addressed in the planning process; • Ensure that horizontal & vertical alignment took place in planning process; • Discuss and comment on inputs from provincial sector departments and support providers; and • Comment on draft outputs from each phase of the IDP.
Public Consultation meetings	• Ward Councillors • Ward committee members • Community Development Workers • Traditional leaders, • NGO'S • CBO'S • Business formations • The public	• To conduct a situational analysis in respective villages and wards • To identify and prioritise the needs of communities in Villages and affected wards • To identify projects and make proposed outcomes

Meetings	Composition	Purpose
IDP Representative Forum meeting	• Councillors ▪ Ward committee Members ▪ Community development Workers ▪ Traditional Leaders ▪ NGO's ▪ CBO's ▪ Business formations ▪ The public ▪ Sector Departments	▪ Co-ordinate with local municipalities, provincial and National departments ▪ Form a structured link between the municipality, Government and representatives of the public ▪ Adopt the analysis, strategies and projects ▪ Provide an organizational mechanism for discussion, Negotiation and decision- making between the stake-holders including ward committees and community development workers on the framework for review, Situational analysis, strategies and project phases

(ii) MUNICIPAL FUNCTIONS AND POWERS.

Table 1.3 Powers and functions of Lephalale municipality

Function	Authority	Capacity	Personnel	Department	Budget	Comments
Air pollution	No	Limited	0	Social services	No	District function.
Building regulation	Yes	Yes	5	Development Planning	Yes	Municipality has capacity and budget, function performed by building control & LED
Bulk supply of Electricity	Yes	Yes	39	Infrastructure services	Yes	Municipality provides electricity in urban area and eastern part of Lephalale town
Fire fighting	No	No	11	Social services	Yes	District function performed by the municipality as agent of WDM.
Local tourism & LED	Yes	Yes	2	Development planning	Yes	Perform function in collaboration with local tourism association
Municipal planning	Yes	Yes	6	Development planning	Yes	With spatial development and land use and building control
Municipal health services	No	No	N/A	Department of health & social development	N/A	District function.
Municipal public transport	Yes	Limited	1	Social services	No	Municipality is currently responsible for coordination of transport related activities.

Function	Authority	Capacity	Personnel	Department	Budget	Comments
Municipal roads and storm water	Yes	Yes	42	Infrastructure services	Yes	Municipality only responsible for access roads and still waiting for road classification
Trading regulation	Yes	No	No	Function not performed	No	No service level agreement (not clear who is responsible to perform function)
Bulk supply of water	Yes	Yes	44	Infrastructure services	Yes	Municipality only provides water for residential areas and small, medium business
Sanitation	Yes	Yes	36	Infrastructure services	Yes	Function performed through infrastructure services
Billboards & the display	Yes	Yes	12	Development planning	Yes	No service level agreement in place
Cemetery, funeral parlours & crematoria	Yes	Yes	9	Social services	Yes	Rendered through social services in urban areas and Steenbokpan
Street cleansing	Yes	Yes	18	Social services	Yes	Rendered through social services
Control of public nuisance	Yes	Yes	11	Social services	Yes	Function performed in collaboration with SAPS
Control of undertakings that sell liquor to the public	Yes	No	N/A	Liquor board (social services)	No	Social service has authority but no budget and service level agreement. SAPS is currently responsible for law enforcement.
Licensing & undertakings to sell food to the public	Yes	No	N/A	WDM function	No	No service level agreement and district not performing the function

Function	Authority	Capacity	Personnel	Department	Budget	Comments
Local sport facilities	Yes	Limited	No	Social services	Yes	Municipality paying grant to implementing agent around urban area and adhoc staff at rural areas.
Municipal parks & recreation	Yes	Yes	40	Social services	Yes	Function performed through social services
Noise pollution	Yes	No	0	Social services	No	No service level agreement in place
Refuse removal, refuse dump & solid waste disposal	Yes	Yes	35	Social service	Yes	Service available in urban areas only. In rural areas only cleaning campaigns embarked upon on interval.
Street trading	Yes	Yes	11	Social services	Yes	No service level agreement in place, Development planning should also play a role
Traffic and parking	Yes	Yes	11	Social services	Yes	Performed by social services
Occupational health & safety	Yes	Yes	1	Social services	Yes	Performed by social services
Additional Functions Performed						
Housing	No	Yes	6	Social services& DPLG&H	Yes	Department of local government & housing as per agreement with the municipality
Library, Arts & Culture	No	Yes	13	Social services& DSAC	Yes	Department of sport, arts & culture with the municipality as per agreement.
Registering Authority	No	Yes	11	Department of Transport & Social service	Yes	Department of Transport with the municipality as per agreement.

(iii) COUNCIL COMPOSITION.

The municipality is allocated 24 seats. All the 24 Seats are filled and no vacancy exists. The Council comprises of 24 councilors of which 12 are directly elected and 12 indirectly elected. The councilors represented hereunder are reflected as from March 2006.

Executive Leadership ➢ Cllr. NR Mogotlane - Mayor. ➢ Cllr. MM Kgwantha - Speaker.
Executive Committee Members ➢ Cllr. SD Mokono -Head of Cluster: Community Development. ➢ Cllr. LF Modimola - Head of Cluster: Governance & Administration. ➢ Cllr. JH Van Niekerk - Head of Cluster: Municipal Services. ➢ Cllr. HL Kwenaite - Head of Cluster: Finance & Economic Development.
Portfolio Council Chairpersons ➢ Cllr. S Matlou - Land and Agriculture. ➢ Cllr. MJ Mojela - Public Transport and Roads. ➢ Cllr. MO Mokwena - LED/SMME. ➢ Cllr. MA Setlhare - Health and Social Development. ➢ Cllr. MI Magwai (maiden name Shiko) - Tourism and Environment Affairs. ➢ Cllr. RJ Shiko - Education and Pre-Schools. ➢ Cllr. MF Shongoane - Public Works. ➢ Cllr. BG Ngoepe - Traditional and Home Affairs. ➢ Cllr. MO Setlatjile - Water & Sanitation. ➢ Cllr. LS Manamela - Labour.

➢ Cllr. MA Mohwasa - Communications. ➢ Cllr. FR Nku - Housing. ➢ Cllr. LT Nku - Sports, Arts and Culture. ➢ Cllr. S Snyders - Finance. ➢ Cllr. RF Motebele - Electricity. ➢ Cllr. SS Moima - Economic Development. ➢ Cllr. D Erasmus - Mining and Industry. ➢ Cllr. MP Modiba - Safety, Security, Liaison & Disaster.
Councilors' directly elected to the WDM ➢ Cllr. L Moremi ➢ Cllr. MD Mabote
Traditional Leaders ➢ Kgoshigadi ML Laka ➢ Kgoshi PD Seleka ➢ Kgoshigadi MA Shongoane
Cllr MB Thobane passed on in 2009, which resulted in the holding of the by-election and was replaced by Cllr Mohwasa. Cllr MP Modiba who was initially directly elected to the Waterberg District Municipality has been seconded to Lephalale Municipality in exchange with Cllr MD Mabote who was directly elected to the local Municipality.

SECTION A

1. EXECUTIVE SUMMARY.

The Municipality is located in the north western part of Waterberg District of Limpopo Province of the Republic of South Africa. It borders with four local municipalities (Blouberg, Modimolle, Mogalakwena and Thabazimbi). Its north-western border is also part of the international border between South Africa and Botswana. The Lephalale municipality is the biggest municipality in the Limpopo province (covering 14 000km²). The town of Lephalale is located a mere 280 km from Tshwane and a recognized gateway to Botswana and other Southern African Countries. The town Lephalale (Ellisras/Onverwacht/Marapong) is located approximately 40 km from the border of Botswana. It is situated between 23˚30' and 24˚00' south latitude 27˚30' and 28˚00' east longitude.

The Municipality consists of 49 proclaimed townships and 38 villages and a number of service points and farm areas. All the townships are located around Lephalale town with the exception of Thabo-Mbeki which is about 85km away in the north eastern site in the location of the rural villages. The rural villages cover a range of about 600 km² scattered, settlements in a leaner pattern along the D3110 road. The three population growth points are located in Setateng, Seleka and Thabo-Mbeki area.

Nestled at the spur of the Waterberg Mountains, Lephalale is a place of peace and breathtaking beauty. Discover why Lephalale is called "the heartbeat of the Waterberg bushveld". As part of the Waterberg biosphere, Lephalale area is richly blessed with pristine natural beauty and an abundance of fauna and flora. Lephalale offers an infinite variety of scenic contrasts and encompass the unique Waterberg wilderness with its extraordinary beauty which boasts superb vistas, mountain gorges, clear streams and rolling hills. Rich in geological sites and rock art is a strong draw-card for the region, suggesting its links to many previous generations.

Lephalale has been identified by Limpopo Employment Growth and Development Plan as a petrochemical cluster and has attained the status of national development node. The Waterberg coal fields which boast more than 40% of the total coal reserve of South Africa is located in Lephalale. The Municipality is on the verge of huge economic development related to mining and energy generation due to the recent announcement of a new power station and expansion of mining activities. The construction of the 40, 000MW power station known as Medupi next to Matimba power station is at an advanced stage and the talk about building of a third one has since fizzled out. Investigation by Sasol for the exploration of coal to liquid plant has reached an advanced stage. There is uncertainty about the continuation of the project in the foreseeable future. The importance of tourism industry to the economy of the area is likely to continue to grow into the future.

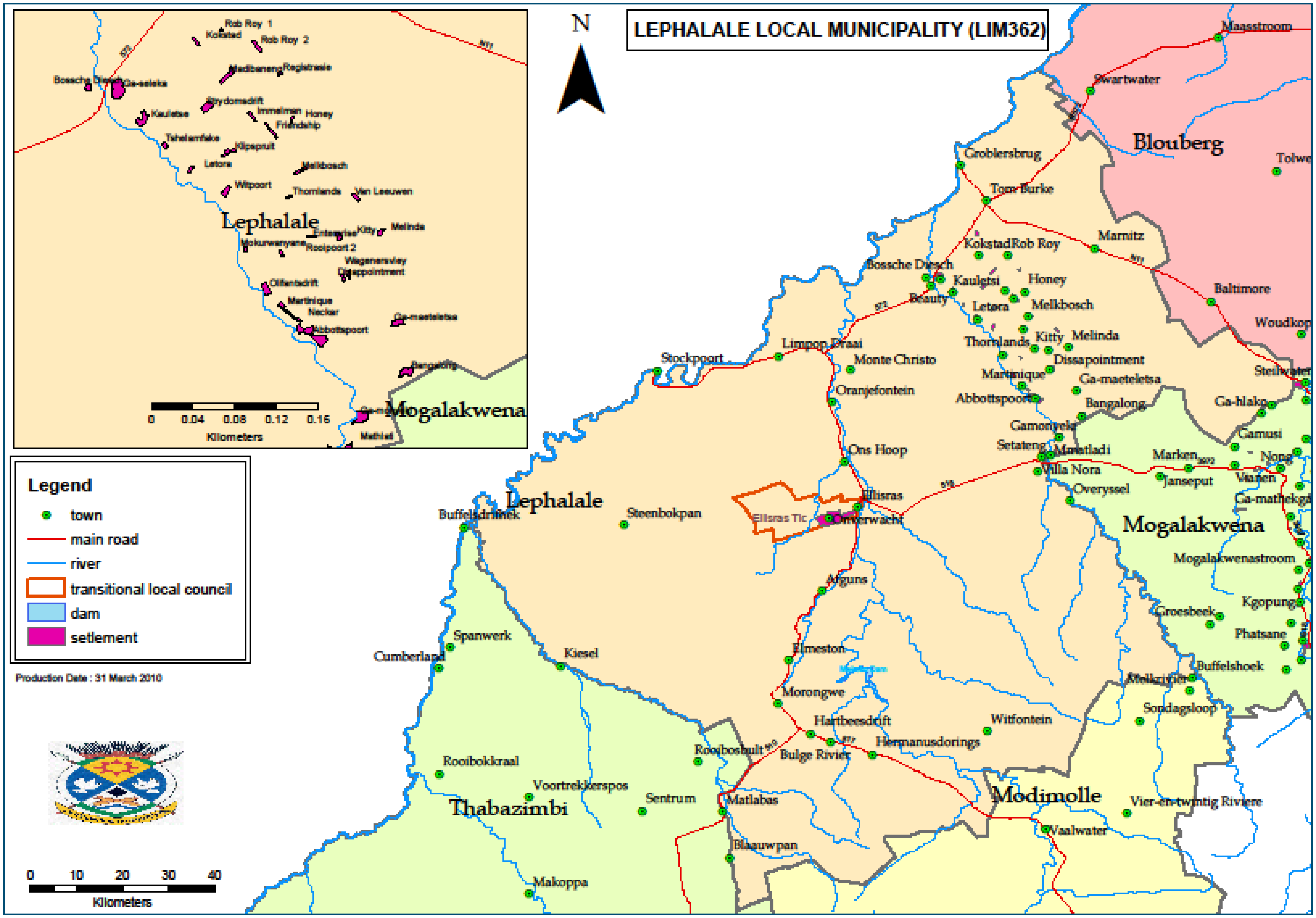
This is likely to be related to the hunting and ecotourism industries, but could also be linked to any expansion of the industrial operations and the related business tourism. Agriculture especially red meat is one the potential economic activity which is likely to grow in the municipal area.

Both social infrastructure and economic infrastructure indicators show that much must still be done to improve the quality of life of the people of Lephalale. Communities are still experiencing a considerable level of unemployment, high level of illiteracy rate, HIV/AIDS and related problems.

Constitutionally, the objects of the local government are:

- To provide democratic and accountable government for local communities.
- To ensure the provision of services in a sustainable manner.
- To promote social and economic development.
- To promote a safe and healthy environment and
- To encourage the involvement of communities and community organizations in matters of local government.

Lephalale municipality is endowed with natural resources that give her a competitive and comparative advantage in Mining, Energy, Tourism and Agriculture. The municipality has shown an increase in eco-tourism economic development activities in the recent past.
The Lephalale area falls in the summer rainfall region with an average annual rainfall of 350 to 400 mm. During summer time average sunshine duration is 65%, and the temperature varies around 32 degrees centigrade. The summer evening temperatures are moderate. The sunshine duration throughout the winter months is as high as 80% while the temperature varies around 21 degrees centigrade.


LEPHALALE LOCAL MUNICIPALITY (LIM362)
N
Legend
town
main road
river
transitional local council
dam
setlement
Production Date : 31 March 2010
Kilometers
Blouberg
Lephalale
Mogalakwena
Thabazimbi
Modimolle
Ellisras
Onverwacht
Steenbokpan
Stockpoort
Buffelsdrift
Cumberland
Spanwerk
Kiesel
Rooibokkraal
Voortrekkerspos
Sentrum
Makoppa
Matlabas
Blaauwpan
Rooibosbult
Bulge Rivier
Hartbeesdrift
Hermanusdorings
Witfontein
Morongwe
Elmeston
Afguns
Ons Hoop
Oranjefontein
Monte Christo
Limpopo Draai
Bossche Diesch
Groblersbrug
Tom Burke
Marnitz
Swartwater
Maasstroom
Baltimore
Woudkop
Villa Nora
Overyssel
Setateng
Vaalwater
Vier-en-twintig Riviere
Sondagsloop
Buffelshoek
Groesbeek
Kgopung
Phatsane
Mogalakwenastroom
Janseput
Marken
Gamusi
Ga-hlaka
Steilwater
Bangalong
Abbottspoort
Martinique
Dissapointment
Melinda
Kitty
Thornlands
Melkbosch
Letora
Honey
Kaulotsi
Kokstad
Rob Roy
Beauty
Ga-maeteletsa

SECTION B

2. SPATIAL ANALYSIS.

The geographical size of the municipal area of jurisdiction is 14 000 km² since the realignment of the municipal area of jurisdiction in 2008.The boundary area has been confirmed according to the realignment.
The presence of huge coal reserves in Lephalale is the main reason for the expected development and upswing in the economy and the resultant growth in population. The recent revelations and publicity regarding the severe energy shortage over coming years and the extraordinary increase in the price of oil will certainly add impetus to the previously planned and proposed exploitation of the Waterberg coal field. The human resource requirements of the power stations, coal to liquid plant and related mining activity with associated buying power will result in expanding the population and economy significantly. Over the medium term the influx of construction staff will also have a huge impact on the town in both social and economic terms. The workforce and their families will in turn require the establishment and support of business, schools, personal and professional services and service industries. In addition construction activities will need substantial support of light industries, commercial and other services. The bulk water supply system which will serve both the industrial and municipal needs to ensure benefits from the economy of scale. Water supply in turn is one of the most basic essential preconditions to enable all of the envisaged development. This applies to the industrial development and equally to domestic and social development. The importance of providing the bulk water required to unlock the potential therefore speaks for itself. The bulk water source which consists currently of supply from the Mokolo Dam plus very limited ground water potential will be insufficient to meet even the demand from the next power station currently under construction and related mining activities.
A sophisticated, technological urban economy drives the region with large coal deposits and phosphates being mined in the area. The Matimba Power Station is the biggest direct dry-cooled power station in the country and contributes largely to the GGP. Lephalale is destined to become a major growth point and preferred investment destination in the future and the potential for future investment is bountiful.

3. SPATIAL DEVELPOMENT FRAMEWORK.

3.1 Introduction.

A Spatial Development Framework (SDF) is regarded as an integral part of the IDP as required by Section 26 of the MSA Act of 2000 (Act 32 of 2000). In terms of the act, the SDF "must include the provision of basic guidelines for a land use management system for

the Municipality". However, a spatial development framework is not a one dimensional map or plan. It seeks to arrange development activities, land uses and the build form in such a manner that they can accommodate the ideas and desires of the people without compromising the natural environment and how services are delivered. A fine balance must be maintained at all times; too much emphasis on one element can harm the system, if development happens too quickly infrastructure provision may not keep up as we have experienced within our Municipality.
The central question that all urban and regional planners and development managers grapple with is how to ensure the development of sustainable cities, towns, and rural areas in a climate where the immediate needs of poverty and lack of basic needs overshadows the development agenda. The Spatial Development Framework for Lephalale Municipality should ensure that the development of sustainable urban and rural environment create an enabling environment for the implementation of the developmental agenda of national government. The National Spatial Perspective states that "the challenges and opportunities posed by and in urban settlements whether they are declining or expanding necessitates a targeted response by government to achieve better urban management".

The SDF is a strategic document and is prepared at a broad scale and is meant to guide and inform land development and management. The purpose of the Spatial Development Framework is:

- To improve the physical environment of the community as a setting for human activities to make it more functional, beautiful, decent, healthful, interesting and efficient. This purpose is in accord with the broad objective of local government to promote health, safety, morals, order, prosperity and general welfare of the community.

- To promote the public interest and the community at large, rather than the interest of individuals or special groups within the community. The comprehensive nature of the SDF contributes to facilitate consideration of the relationship of any question to the overall physical development of the entire community.

- To facilitate the democratic determination and implementation of community policies on physical development. The plan is primarily a policy instrument. It constitutes a declaration of long-range goals and provides the basis for a programme to accomplish the goals.

- To effect political and technical coordination in community development. Political coordination signifies that a large majority within the community is working towards the same ends. Technical coordination means a logical relationship among the

physical elements dealt with in the plan and the most efficient planning and scheduling of actual improvements to avoid conflict, duplication and waste.

- To bring professional and technical knowledge to bear on the making of political decisions concerning the physical development of the community. Through the SDF, the special knowledge of professional urban planners is brought into play in the democratic political process.

3.2 The SDF within the context of Municipal Planning.

All human activities have a spatial dimension. Human action impact on space and space helps to shape and direct human action. This dynamic relationship is addressed in a spatial development framework. It is critical that the SDF recognize both the integrated and dynamic nature of development. The need to integrate spatial planning and delivery with other core activities in the municipality is critical in implementing a sustainable spatial development framework.

The focus area includes among others a dual approach on the total area and emphasis is on determining and assessing Municipal wide trends and tendencies with the aim of:

I. Improved spatial functionality across the whole Municipal area.
II. Integration with the district and provincial SDFs.
III. Identifying and developing a settlement typology for more detailed spatial planning.

The second focus area is more detailed and localized planning of the agreed settlement typology. This might imply a broad distinction between spatial frameworks for urban and rural components of the Municipality, but the focus remains integration and improved functionality in the local and broader spatial development system.

3.3. Functional zones.

During the assessment of Lephalale municipal area five distinct functional zones which are divided into three focus areas were identified. The zones are described by a range of features that distinguishes it clearly from other zone which is as follow:

- The urban functional zone (focus area 1) where typical activities dominate to the exclusion of other activities. The focus is around Lephalale town and Onverwacht and includes the activities and land uses in Marapong, Grootegeluk mine and Matimba power station. The development interventions in this area is guided by the principles and objectives contained in various policy documents, of which the most important are the Medium Term Strategic Framework, BNG, Spatial Rationale/ SDF and Limpopo Employment Growth & Development plan/LED strategy and IDP. The Medium Term Strategic Framework (MTSF) has a goal to achieve a higher GDP growth, job creation, investment, exports, and broadening of economic participation activity.

- The rural functional zone (focus area 2) has many elements of the urban zone but differs to the extend that it includes very clearly defined agricultural activities in the form subsistence farming. The rural zone also consists of a number of small settlements of varying density. These settlements are not functionally linked and exist largely independent of each other.

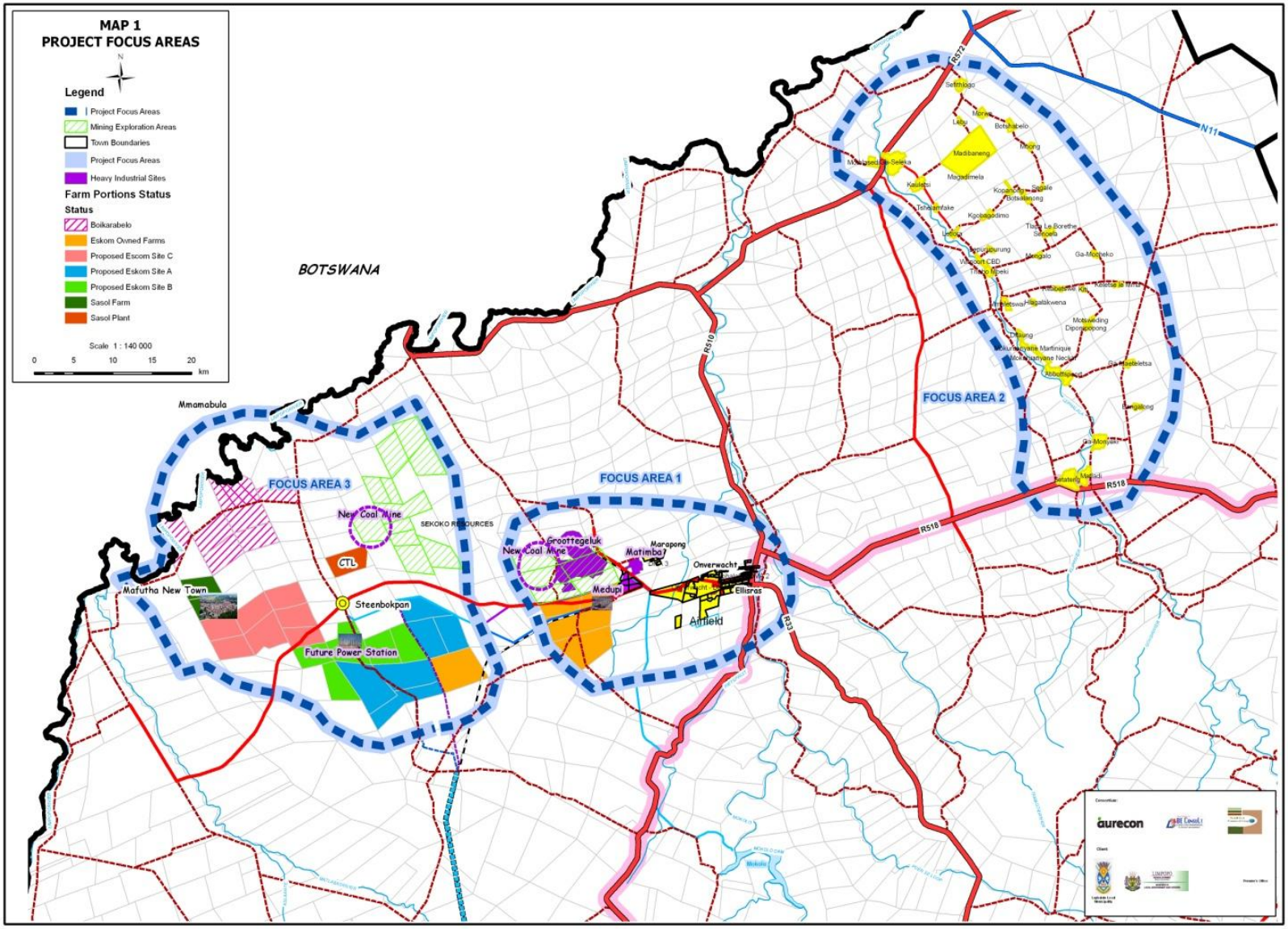
- The mining zone (focus area 3) is defined by virtue of the ore bodies and reefs that can potentially be mined. This area includes the Steenbokpan service point. It is basically determined by a single factor and is in many instances in conflict with other uses.

- The agricultural activities can be divided into two major zones. The first is the crop farming zone which describes the area with high potential for intensive agricultural activities. These areas are limited in the municipal area and mainly confined to Mokolo, Limpopo and Phalala River floodplains. The second area is what is termed the ranching zone that is dominated by low intensity cattle and high game ranching activities. This zone cover major parts of the municipal area and very often co-exists of overleaps with conservation activities.

- The last functional zone is the conservation zone where the area is exclusively used for conservation orientated activities to the exclusion of most other activities. There are proclaimed conservation areas in the municipal area which also have a direct link to the Waterberg biosphere.

In case where these functional zones are described in terms of the physical and other characteristics of the municipal area, it is the legacy of past development that describes the current development.

The Spatial Development Framework was identified as an important Land Use Management project for Lephalale Municipality. Such a framework should also be of purpose to inform the decisions of development tribunals and other decision-making bodies, as well as create a framework for investor confidence. The reviewed Spatial Development Framework for Lephalale Municipality was adopted by council in June 2009, and the current review process of SDF has been put on hold until a study has been completed on the various potential growth scenarios of the Municipality; more especially in the focus area three which is the western coal fields.


MAP 1
PROJECT FOCUS AREAS
N
Legend
Project Focus Areas
Mining Exploration Areas
Town Boundaries
Project Focus Areas
Heavy Industrial Sites
Farm Portions Status
Status
Boikarabelo
Eskom Owned Farms
Proposed Escom Site C
Proposed Eskom Site A
Proposed Eskom Site B
Sasol Farm
Sasol Plant
Scale 1 : 140 000
0 5 10 15 20
km
BOTSWANA
Mmamabula
FOCUS AREA 3
FOCUS AREA 1
FOCUS AREA 2
New Coal Mine
SEKOKO RESOURCES
CTL
Mafutha New Town
Steenbokpan
Future Power Station
Groottegeluk
New Coal Mine
Marapong
Matimba
Medupi
Onverwacht
Ellisras
Airfield
Makolo
R572
N11
R510
R518
R33
aurecon

3.4 Physical Determinants of Development.

The assessment approach for developing the SDF is based on an overlay technique whereby a range of features are assessed through the application of geographic information analysis with the aid of GIS.

- Information from National Environmental Potential Atlas (ENPAT) was utilized as the base information describing the physical attributes of the municipal area.
- As described above six functional zones (Urban, Rural, Mining, Agricultural, Cattle and Ranching and Conservation) were identified as the basis for the assessment.
- Each theme was mapped per functional zone and regarded as equally important.

4. Land uses.

The major land uses describes a development footprint closely aligned with physical and historical factors. Rural development in its broader sense is compatible and consistent with most land use activities. Mining activities are affected mainly by existing urban development and environmental activities. Existing settlements and mining activities affects ranching activities, while in the case of conservation, subsistence farming is added to the equation.

4.1 Development Corridors.

The primary corridor in Lephalale Municipality is national road N11 that runs from Mokopane in a north-westerly direction via Baltimore and Tom Burke to Groblersbridge, which is the border post to Botswana. This road is in a good condition. The R518 provincial road links the population concentration point at Setateng with Lephalale town. The D3110 traverses through the rural villages from Seleka to Setateng in a northeasterly direction linking R572 and R518.
The R33 is a provincial road from Modimolle to Lephalale. It is currently the main route used for passengers and goods in support of new coal mining and electricity generation developments in Lephalale town, but is urgently in need of upgrading. This need has been expressed in several documents in the past and is also reflected in the provincial growth and development strategy. The department of roads and transport has allocated R 200.000.000 (two hundred million rand) for upgrading of the road to link with Burgersfort.
A southern by-pass P198 linking R33 at the site junction of R510 with the mine and power station sites is urgently needed to keep heavy transport and construction vehicles off the town roads. Provincial road R510 from Thabazimbi to Lephalale is also important.

The extension of this road into R572 link Lephalale town with the population concentration point at Ga-Seleka. There is a dedicated railway line from the Grootegeluk Coal Mine to Gauteng via Rustenburg and a small airport in Lephalale town.

4.2 Land Tenure.

A land reform issue within the municipal area encompasses a complex array of challenges located within the sphere of land access, land tenure, land restitution and land administration. Numeral land claims have been lodged with the land restitution commission. Approximately 197 831ha representing 14.1% of the total municipal area is subjected to land claims. There is still a skewed distribution of land among the residents of the municipality, especially on racial basis. At this stage the potential impact of these claims on land use planning and management is unknown.
Private ownership is the most prevalent form of land tenure found in Lephalale Municipality. This applies to Lephalale town, to almost all the local service points and to all farms. Communal land ownership applies to all the population concentration points and to all the 38 scattered villages. The total surface area concerned comprises almost 10% of the municipal surface area. Ownership of communal land is technically vested in the national government, but the land is used by local residents.
A third form of land tenure applies in Marapong Township. This is referred to as a deed of grant in terms of a proclamation that has become obsolete after the first democratic election of 1994. A deed of grant is less than full ownership. Since 1994, some of the deeds of grant have been converted to full ownership in terms of the Extended Benefit Scheme. Large tracts of land in Marapong are owned by the Limpopo Department of Local Government and Housing. The IDP points out the urgent need for ownership of this land to be transferred to the local municipality. DPLG&H has committed to expedite the process of transferring the land to the Municipality.

4.3 Land Uses and Land Claims.

Almost 200 land claims, representing 14.1% of the municipal area, were lodged in 2001. The table below also indicates that only 28 land claims in Lephalale has been gazetted.
Only 52 of these claims were accepted. The IDP indicates that 28 of these accepted claims have been settled and the rest are in different stages of investigation and negotiation. Apart from the land claims (restitution), the IDP indicates that there are 344 land redistribution projects in Lephalale Municipality comprising a total area of 62,590 hectares. It is further apparent that the majority of land claims (105) in total are under investigation.
The different land uses comprise businesses, offices, industrial parks, residential and institutional. There is still a skewed distribution of land among the residents of the Municipality, especially on racial basis. This unequal distribution of land is a national phenomenon. As a result, the democratic South African government showed it's committed towards addressing this problem through introducing

land reform programmes, which took the form of redistribution, restitution and tenure. The restitution programme triggered a huge response from black communities, as they were heavily affected by the apartheid dispossessions. There were 197 claims that some affected residents of Lephalale Municipality lodged in 2001. A total of 197 831ha represented the area under claim. At this stage the potential impact of these claims on land use planning and management and socio-economic development is unknown.

Table 1.1. Settled restitution land claims in Lephalale municipal area.

Fin year	Claim project	Approval date	No of rights restored	Rural	Urban	Land owner	Total	
						Private	State	
04/05	Morongwa community	04/08/13	1	1		319		319
05/06	Tale Ga-Morudu Tripe Phase 2	06/01/31	2	0		3415		3415
06/07	Mosima,Majadibodu and Mabula, Mosima	06/07/10	8	3		9412		9412
	Batlhalerwa community: Shongoane Phase 1	06/11/29	11	1		7720		7720
07/08	Batlhalerwa community: Shongoane Phase 2	07/05/25	2	0		1535		1535
	Batlhalerwa community: Shongoane Phase 3	08/03/17	5	0		5830		5830
			309	23		31190		31190
08/09	Majadibodu community: Phase 2	08/04/11	3	0		1713		1713
	Mabula – Mosima Community; Phase 3	08/04/16	2	0		959		959
	Mabula- Mosima	09/01/27	1	0		859		857

Source: Land claim commission, 2009

Redistributive land reform cannot in itself ensure municipal economic development, but it is a necessary condition for a more secure and balanced civil society. It is an essential precondition for the success of government's growth, employment and redistribution strategy. In contributing to conditions of stability and certainty, land reform is a necessary element of sustainable growth. Department of Agriculture is investigating programme for rehabilitation of claimed land.

Table 1.2 Outstanding Land claims in Lephalale Municipal area.

KRP NUMBERS	PROPERTY DESCRIBTION	CLAIMANT	STATUS
2.KRP 6280	New Belgium 608 LR	Mr. L.E Seemise	Further Investigation
3.KRP 1799	Manamane 201 KQ & others	Lucas Mfisa 073 0925 482 Samuel Mfisa 082 830 900	Further Investigation
4.KRP 1617	De Draai 374 LR & Salem 671 LR	Mr. Bellingani D.P	Further Investigation
5.KRP 2432	Essex 71 LR & Other	Mr. Mocheko K.A	Further Investigation
6 KRP 519	Rooikop 277 LR	Mr. Kok JF	Further Investigation
7.KRP 515	Steenbokskloof 331 LR & Other Farms	Mr. Kluyts HPJ	Further Investigation
8.KRP11316	Zeekoeigat 42 LQ& Other Farms	Mr. Lebodi MJ	Further Investigation
9.KRP 1564	Melkbosch125 LR & Others	Kgoshi ZT Seleka	Under Investigations
10.KRP11283	New Belgium 608 LR	Mr. Gouws JF	Under Investigations
11.KRP 1588	Spektakel 526 L.R	Monyeki N.I	
12. KRP 2479	Bellevue 74 LQ	Maluleka F.F	Further Investigation
13.KRP 1614	Nora 471 LR	Shongoane M.A	Further Investigation
14. KRP 12327	Waterval(unclear)	Tlhabadira RM	Further Investigation
15. KRP 2432	Essex 71 LR & others	Seleka Tribe	Further Investigation
16. KRP 6630	Rooipoort 660 LQ	Nkwana FA	Further Investigation
17. KRP 2480	Bellevue 74 KQ	Molele PV	Further Investigation
18. KRP 7297	Unclear	Tayob AB	Further Investigation
19.KRP 11913	Serville 587 LG	Schabart CP	Further Investigation
20. KRP 12319	Unclear	Shadi Lebipi	Further Investigation

Source: Land claim commission, 2009

5. DEMOGRAPHICS.

The population of Lephalale has grown by 3% which is higher than the natural population growth. This may be as a result of the influx of people to the Municipal area due to development currently taking place. Global Insight report depicts the total population of Lephalale as 124 891. The community survey conducted in 2007 project the population estimate at 80 000. The department of water affairs population estimate stands at 113 200. The municipality should develop a mechanism that can produce reliable population figures in order to plan for sustainable human settlement and appropriate infrastructure network. The average household size in Lephalale municipality is 4.1 compared to Limpopo province average of 4.3. The Municipality is using the population estimates provided by Global Insight for planning purposes.
The rural settlements are relatively small with an average household of 800 per village. The only clear deviation from this pattern is in the urban core where the settlements are large and clustered. There are no areas outside the urban core that distinguishes itself as candidates for focusing investment and to develop sustainable urban nodes.

Table 5.1 Age and gender profile.

Age group	0-4	5-9	10-14	15-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	75+	Total
Male	8927	6449	5714	6029	8542	8712	5446	3781	2996	2343	1688	1190	1029	587	440	581	64363
Female	8333	5872	5497	6014	7264	6042	4377	3796	2772	2986	2346	1495	1204	1057	693	1016	60523
Total	17260	12321	11210	12043	15806	14754	9823	7576	5767	5330	4034	2685	2232	1644	1133	1597	124891
Percentage	13,8%	9.8%	8.9%	9.6%	12,6%	11.8%	7,8%	6%	4,6%	4,2%	3.2%	2%	1.7%	1,3%	0,09%	1.2%	100%

Source: Global Insight

More than 51% of the population in Lephalale is male, compared to a female dominance of 54, 6% for Limpopo province. This can be attributed to the high incidence of contract workers and young male professionals coming into the municipality. Almost 54% of the population is of working age (between 19 and 64 years old) compared to 42% for Limpopo province. Population for school going age (42, 8%) is lower than the provincial average age of (53%).

5.2 SOCIO ECONOMIC PROFILE.

Table 5.3 socio economic profile

ANNUAL HOUSEHOLD INCOME		
Income categories	**Households**	**Percentage**
No income	7.049	23.1%
R 1- R 4 800	5.646	18.5%
R 4 801- R 9 600	6.937	22.7%
R 9 601- R 19 200	4.000	13,1%
R 19 201- R 38 400	2.368	7.7%
R 38 401- R 76 800	1.942	6.4%
R 76 801- R 153 600	1.601	5.2%
R 153 601- R 307 200	633	2%
R 307 201- R 614 400	148	0.5%
R 614 401- R 1 228 800	58	0.2%
R 1 228 801- R 2 457 600	53	0.1%
R 2 457 601 & more	38	0.1%
Not Applicable	27	0.08%
Total	30500	100

Source: Global Insight, Aurecon and Municipality

Approximately 64% of the total households earn less than the minimum level of income, which is less than R800 a month.
More than 77% earn less than R1 600 per month. The low-income levels are a clear indication of the number of households in the municipal area, which struggle to make ends meet. The majority of the households in the low income levels are located in the rural areas. There is a definite increase in households in urban areas with low levels of income. It has a direct bearing to the level of services, which can be afforded by people in both urban and rural areas.

SECTION C

6. Basic Service and Infrastructure investment.

6.1. Water.

Introduction.

All the water for the urban area of the Lephalale municipality originates from Mokolo Dam. Grootegeluk Coal Mine originally built the main supply lines, pump station, balancing dam and water purification works in the urban area. The supply, as well as maintenance of the dam (as agent of DWA) is still done by Grootegeluk coal mine. In the case of Marapong township, which is situated near the mine/power station, purified water to the municipality is supplied by Matimba Power Station. Even though the municipality has benefited to date from the investments made by Exxaro and Matimba in the past there is a concern that as water service authority, and considering long term development implications, the municipality should have ownership of infrastructure required to provide water and sanitation services.

The Department of Water Affairs (DWA) appointed consultants to investigate alternative solutions for provision of water to the Lephalale focus area 1 as a result of the development potential of the municipality. Based on water infrastructure, the current water availability and water use allows only limited spare yield existing for future allocations for the anticipated surge in economic development in the area. DWA commissioned the Mokolo Crocodile (West) Water Augmentation project (MCWAP) to analyze the options for transferring water from the Crocodile River (West) with the intention to implement the project in two phases. Augmentation of the supply from Mokolo Dam, and transfer water from the Crocodile River (West) to the Lephalale area.

It is imperative to note that the outcome of the MCWAP project need to be implemented to address expected water shortages before any development in focus area 1 will be viable, as currently the area does not have sufficient water resources to sustain any development. Further more the municipality will need to obtain an appropriate license to abstract water from MCWAP scheme to provide water to focus area 1.

6.2 Bulk water infrastructure.

Water is pumped from the Mokolo dam to the Wolvefontein storage dam, from where it gravitates down to Zeeland water purification plant and the purification plant at Matimba power station. Bulk raw water gravitates down to the Grootegeluk mine and Eskom's Matimba power station. Lephalale and Onverwacht are supplied with water that gets purified at the Zeeland water treatment works (owned and operated by Exxaro resources). The effluent gets treated at Paarl waste water treatment works.

Table 6.1 Water Infrastructure.

Asset Type	Unit Measured	Quantity	Remarks
Boreholes	Number	132	
Reticulation Pipelines	Length(m)	424,973	286,311 m of uPVC pipes 136,702 m of AC pipes 1,960 m of HDPE pipes
Bulk pipelines	Length(m)	34,693	28,593 m of uPVC pipes 6,046 m of AC pipes
Reservoirs	Number	121	
Water Treatment works	Number	2	Witpoort and Maletswai
Pump Stations	Number	3	

Table 6.2 Potential Bulk water supply abstracted from boreholes for scheme areas.

Scheme Number	Supply Area	Potential Supply
NW 100	Mokuruanyane RWS	1.950Ml/day
NW 114	Witpoort RWS	0.930Ml/day
NW 115	Ga-Seleka RWS	0.820Ml/day
NW 116	Ga-Shongoane RWS	0.300Ml/day
Total		4.00Ml/day

The rural area is currently divided into four different water services scheme areas. The potential bulk water supply, according to DWA, abstracted from boreholes in the Lephalale rural area for the four water scheme is as indicated above.

6.3 Water availability in rural areas.

The rural areas all obtain their water from groundwater sources (about 85% from boreholes and 15% from well field type boreholes in the riverbed alluvium). The four water sub schemes serve approximately 38 villages through a network of approximately 77 boreholes, which are all owned and operated by the municipality. The water is pumped to storage reservoirs and then distributed to the consumers. Chlorine dosing tanks were installed in the storage reservoir but the municipality is experiencing difficulty in maintaining the dosing equipment due to budgetary constrains and not enough resources. The ground water from the boreholes is generally low due to poor yields and unacceptable water quality (class 3 or 4). Water from the well field type boreholes has however higher yields and acceptable quality. The surety of the current water supply from boreholes is not known. It is also not known what the actual volume of water is provided to the community.

Based on a RDP level of service for the existing community, an allocated water use of an average of 9kl/month per household in the rural areas and 36kl/month per household for Thabo-Mbeki & Thabo-Mbeki Ext 1, the total theoretical current water demand calculated for development focus area 2 amounts to 5,992kl/d and 1,692kl/d for Thabo-Mbeki and Thabo-Mbeki Ext 1, all inclusive of a water loss of 15%. A detailed study is required to determine if the current supply from boreholes and wells are sufficient to meet this demand. According to data on the sizes of the reservoirs collected in the municipality water asset register, the existing reservoirs have a capacity of 8,317kl/d but it is not clear whether the groundwater sources meets demand. The available groundwater yield and quality and storage capacity needs to be investigated as it is unsure if this resource can be expanded and to what degree.
According to the water service development plan “starter requirements” approximately 22.6% of the rural population has access to water that have to be carried/carted 0-200m, while 20.5% of the population has access to water that is 200-500m away from the point of use. This implies that 35.6% of the rural population does not have water that falls within RDP standard of maximum cartage distance of 200m from point of use (i.e. resident/house).
In Lephalale, one-third of households do not have access to water in the dwelling or yard, but have to make use of community stand pipes. In Marapong this figure is somewhat lower (20% of households make use of community stand pipes) more than half of the households have access to water inside their dwelling. In ward 3 and town Lephalale, approximately 75% of households have access to water inside their dwelling, while 20% have a tap in the yard. The remainder makes use of community stand pipes.

Table 5.3 Number of household by level of access to water.

Number of household by level of water.	Piped water inside dwelling.	Piped water inside yard.	Communal piped water; less than 200m from dwelling (@ RDP level)	Communal piped water: more than 200m from dwelling (below RDP level)	No formal piped water.	Total household number.
	8387 (27, 5%)	4270 (14%)	6893 (22,6)	6253 (20, 5%)	4606 (15, %)	30 500
Share of households with piped water at or above RDP level (%).		19550 (64,4%)				
Water backlog: Number of households below RDP level.		10859 (35, 6%)				

Table 5.4 Households with free basic water.

FREE BASIC WATER									
STATS SA Census 2001		**MUNICIPAL SOURCE 2008**							
Total households	Total indigents households	Total households	Total indigents households	Variance (Census vs. Municipal	Total indigent households served	Total indigent households served as %	Other households served	Total households served	Total households served as %
28,359	14,944	27,950	5,522	9,472	7,898	83,4%	9,872	17,488	97,9%

Level of service description: Below basic = Natural source, Un-reticulation water point or communal standpipe grater than 200m walking distance.
Basic = Communal standpipe not greater than 200m walking distance. Full service = Yard connection

All household must have at least a basic level of water service by 2014, this include the housing projects. It is important that the water level of service be refined and that accurate figures are obtained in order to manage the eradication of backlog figures. Monitoring of the progress against the actual backlog figures are crucial in order to keep track of what is done and what needs to be done, also to monitor the water usage. This is important to ensure management of water sources and to accurately measure the water loss in the system. Water systems should therefore be properly planned and implemented to ensure effective and efficient water service delivery.

6.4 Future water requirements.

A Department of Water affair has negotiated the upgrade of the Mokolo pipeline to meet the projected water needs with Exxaro, Eskom and Lephalale Local Municipality. Currently the Mokolo maximum capacity is 29,4M m^3. The Department of Water Affairs (DWA) appointed consultants to investigate alternative solutions for provision of water to the Lephalale focus area 1 as a result of the development potential of the municipality.

6.5. Water infrastructure challenges.

Water Resources.

The Mokolo River catchment in which the Mokolo Dam is located is currently in deficit with very little potential for development of the available resources in the catchment area. Based on the current water use, the catchment yield versus demand is in balance, this makes no allowance for ecological reserve.
Future expansions for power generation as well as the coal requirement for such development require additional volume of water which cannot be supplied from the resources within the Mokolo Water Management Area.
Non availability of surface water resources for rural villages of Lephalale.
Poor borehole yields and unacceptable groundwater potential and quality (class 3 or 4).

Capacity

The bulk water services in the urban areas of Lephalale are approaching full utilization.
Water supply backlog; Household with <RDP LOS: 6304 (22.5%).
Illegal connections.

Age, Condition and remaining useful life of Water Assets.

Ninety two percent of water infrastructure in the Municipality is over 20 years old.
Sixteen percent of the water service system has been identified as being poor to very poor condition. These assets may be experiencing impairment in functionality.
Water assets with current replacement value of R17.2 million have a remaining useful life of less than 5 years.

6.6. Water **provision objectives.**

To render at least sustainable RDP LOS to all household in the municipality by 2012.
To ensure that appropriate water services are rendered to all users economically and effectively.

6.7 Water provision strategy

Providing the necessary bulk supply and reticulation infrastructure; and effective management of water supply services.
Operate and maintain the water supply system within appropriate legislation.

7. Sewerage.

The land on which Lephalale town situated is relatively flat. Sewers are installed at slopes exceeding the slope of the natural ground level and over relatively short distances become so deep that it must be pumped. Presently there are 38 pump stations in Onverwacht and Ellisras. All land around the developed areas is privately owned. The township layouts will be prepared by or on behalf of the land owners and the design of sewerage infrastructure will be carried out by their consultants. The requirements with regard to the placement and sizing of pump stations will be the product of the planning and design work undertaken by these developers. For these reasons it is believed that each developer should be responsible for the installation of any sewage pump station(s) and pump line(s) that he may require. Where feasible, when developments take place at the same time in the same area, these developers should be encouraged, if practical to construct infrastructure that they share. Sewage discharged from Onverwacht/Ellisras area is treated at the Paarl sewage treatment works. The treatment works can treat 3.25ML sewage per day and presently it has no spare capacity. Immediate upgrading of the works is underway. In 2010 a capacity of 10ML will be required. More detailed planning is currently underway and separate report and has been tabled in this regard. Sewage from Marapong is discharged to an oxidation pond system with a reported capacity of 300kl/day. Theoretically the volume of sewage discharged to this treatment works exceeds its capacity and immediate upgrading of this treatment works is also required. A capacity of 4.5ML will be required by 2026. An oxidation pond will no longer suffice. The option to discharge the sewage of Marapong to the Paarl sewage treatment works should be considered. The cost to upgrade the Paarl sewage treatment works and simultaneously build a new separate treatment works for Marapong and then to operate and maintain two separate sewage treatment plants must be compared to the cost of increased upgrading of Paarl sewage treatment works to also treat sewage from Marapong to the Paarl sewage treatment works plus the cost to operate and maintain this infrastructure.

Table 7.1 Sanitation Infrastructure.

Asset Type	Unit Measured	Number	Remarks
Sewage Treatment Works	Number	3	
Pump Station	Number	38	
Bulk Sewer Pipelines	Length (m)	39,449	35,537 m of AC pipes 2,550 m of uPVC pipes 1,362 m of Vitreous Clay pipes
Sewer Reticulation pipelines	Length(m)	66,471	Vitreous Clay pipes

7.2 Current status of sanitation in rural areas.

Sanitation in the rural areas consists of informal pit latrine structures or Ventilated Improved Pit Latrine. It is estimated that 6.1% of the households have no sanitation service. There is no waterborne sanitation in the rural area. The sanitation level of service varies from no service to basic level of service. Approximately 15381 households will require an improved sanitation system. The sanitation in Thabo-Mbeki and Thabo-Mbeki Ext 1 is mostly septic tanks with French drains. The Central Business District has access to full waterborne sanitation system that drains into oxidation ponds.

7.2.1 Sanitation resources in rural areas.

As indicated in the section covering the water infrastructure, the area does not have sufficient water resources to accommodate a waterborne sanitation system for the entire focus area 2. The pit latrines and VIPs in the rural area will need to be replaced with a more appropriate environmentally acceptable sanitation system once a more detailed study on what the most suitable technical solution for the existing ground conditions has been completed.
Based on RDP level of service for the existing community, an allocated sanitation demand of an average 30kl/month per household for Thabo-Mbeki and Thabo-Mbeki Ext 1 is used. The total theoretical current waste water treatment capacity requirement calculated for population concentration point amounts to 1,424kl/d inclusive of a factor of 15% for infiltration. The estimated capacity of the oxidation ponds is 297kl/d. The oxidation ponds have therefore insufficient capacity to receive all the waste water from Thabo-Mbeki town. It is estimated that the capacity requirements will increase to 1,715kl/d by 2030 thus an additional 287kl/d.
The development focus area 2 is a relatively large area characterized by mostly informal settlements with a current population estimated at 67 100 people. Approximately 50.4% of the households are below the basic RDP level of service. The scenario is

premised on the provision of more appropriate sanitation system in the rural areas and full level service to residential areas of Thabo-Mbeki and Thabo-Mbeki Ext 1 and the business area in Thabo-Mbeki.

7.3. Sanitation Infrastructure challenges.

There is a need to redesign the existing sewer networks in Ellisras and Onverwacht to reduce the number of the current pump stations. The present 3.25ML/d capacity Wastewater Treatment works has no spare capacity. An additional capacity of 10ML/d is required to meet current and future demand. The theoretical 300kl/d volume of sewerage discharge to the oxidation ponds in Marapong has been exceeded. A capacity of 4.5 ML will be required by 2026.

Age, Condition and remaining useful life of Sanitation assets in the Municipality.

The majority of the waterborne sanitation infrastructure in the Municipality is over 20 years old (94%).
Approximately 15% of the sanitation network has been identified as being in a poor to very poor condition. These assets will have experienced significant deterioration and may be experiencing impairment in functionality and will require renewal or upgrading.

Table 7.1.2 Number of household by sanitation type.

Number of HH by toilet type	Flush toilet	Ventilation Improved Pit (VIP)	Pit toilet	No toilet	Total
	10000 (32, 8%)	5119 (16.8%)	13517(44.3%)	1864 (6.1%)	30500
Share of household with hygienic toilets %.		49.6%			
Number of household without hygienic toilets.		15 381 (50.4%)			

More than 50% of households in the municipality are without hygienic toilets. Sanitation backlog is estimated at 15 381 units mostly in the farms and rural villages

7.4. Sanitation provision objectives.

To ensure provision of sanitation LOS at least at RDP standard for all households.
To operate and maintain the sewage networks and purification works at high standard.

7.4.1Sanitation provision strategies

Source funding and implement projects to provide VIP toilets to all indigents by 2012.
Supply sanitation services to the poor under free basic sanitation (FBS)
Provide and maintain appropriate sanitation infrastructure and compliance with health standard and financing source.

8. Roads and Storm Water.

8.1 Roads.

The roads in Lephalale are adequately connected to National, Provincial and District roads. The issue being experienced in terms of the roads in the municipal area is two-fold in nature. The first being the primary roads and related issues. These include the poor state of the roads due to limited maintenance of these roads. The poor state of these primary routes is having a detrimental effect on the distribution of goods, services and people in and through the municipality. Possible causes of this are lack of funds, human resources, equipment and capacity to maintain the existing infrastructure. The second element of this issue is the poor state of the internal circulation routes in the area (especially in the rural area). The causes of the poor state of these roads can be attributed to lack of appropriate road maintenance policies and funds, the category/type of the roads i.e. gravel roads carrying high volumes of traffic. The R33 road serve as a link between Lephalale and Modimolle municipality more especially for the delivery of machinery and equipment for construction of Medupi power station, expansion of Grootegeluk coal mine and future developments. This road needs special attention from Department of Roads and Transport and Road Agency Limpopo (RAL). The R33 feasibility study that link Lephalale to the coast via Marblehall has been completed and handed over to (DOR&T) and (RAL). Between Vaalwater and Lephalale the road gradient is too steep for abnormal heavy duty loads, therefore R510 and R517 are recommended for abnormal heavy duty loads.

The southern by-pass provincial road P198-1 linking R510 to Medupi has been identified as one of the main critical road. The Lephalale municipality will be responsible for bulk road infrastructure and individual developers of townships will have to provide all internal roads. There is concern on the rapidly degrading of many roads due to the increasing economic activities. Of the total length of municipal roads, some are paved and these are mainly in Marapong, Onverwacht and Ellisras respectively. The unpaved roads vary from dirt tracks to graded gravel surfaces. The current policy for improving municipal roads, as stated in the 2010/2011 IDP is to ultimately pave all municipal roads. Given limited resources and finances, interim 3 to 5 year programmes are prepared and updated annually to maintain existing assets to address serious problems, to improve access roads between villages and the higher order roads in conjunction with programmes of WDM, DOR&T, RAL and SANRA.

8.2 Functional road hierarchy.

Road classification refers to the process where different types of roads are classified in a framework and placed in relation to each other. A functional road classification refers to the process of classifying roads according to the characteristics of traffic service and function that they are intended to provide. The local municipality could have the following benefits from a functionally classified road network:

- A suitable balance between mobility roads and activity/ access streets, it is possible to provide a high level of connectivity, while maintaining a high level of road safety and accessibility.
- Orderly grouping of roads in a framework around which national, provincial and local government can plan and implement various construction maintenance and environmental schemes and projects.
- A sound basis for traffic management, transport and land use management planning.
- Assistance to consider the effect of local government decisions on surrounding areas and streets.
- Helps clarify policies concerning roads within a local government district and precinct.
- Ensures the necessary facilities for commercial vehicles to traverse the area and allows for orderly planning of heavy goods vehicle (freight) routes.
- Assist planners in the zoning of land for various uses and the restriction of activities which are compatible with mobility (traffic flow) or accessibility functions designated routes.

8.3 Road network at regional level.

The road network is the principal means of travel in Lephalale and the greater Waterberg district municipality. On a district scale, several provincial roads provide inter-provincial and inter-municipal connectivity for the wider district, they also serve as linkage roads that provide local connectivity and form key components of the supply chain of the local economy.
The description of this roads are summarized below and it is important to note that this is a regional classification of the main roads and some of these road classification will change where the roads run through an urban area such as small towns and villages along the route.

Provincial and District Roads classification.

Roads	Description	Functional Road Hierarchy Classification
N11	From Ladysmith (Kwa Zulu Natal) via Middleburg in Mpumalanga linking N1 at Mokopane via Lephalale to Botswana Border.	R1
R518	East-West corridor, from Lebowakgomo, in the South-East link, linking with N1 in Mokopane and ending at Lephalale CBD.	R2
R510	North-South corridor stretching from N4 highway in Rustenburg, via Thabazimbi and the Lephalale CBD to the Botswana Border.	R2
R33	North-South corridor passing via N1, linking Vaalwater to Lephalale CBD	R2
R561	North-South linking Tsetsebjwe to Mogalakwena. Road also connect N11 traffic to R518, R510 and Lephalale CBD.	R2
R516	East-West from Bela Bela connecting N1 and R33 traffic to R511 and R510	R2
R517	East- West from Vaalwater provides a link between R33 towards R510	R2
R572	North-East from Tomburke to Stockpoort, it provides the link between N11 to R33	R2
D1675	West from Lephalale town provides a link from R33 to Steenbokpan	R3
D175	North-West it extends from the R572 to provide a link to Buffels Drift.	R3
D3110	Serves as a district collector and links the R518 and R572	R3

In general the lower order roads in Lephalale are unpaved and would mostly be classified as R4 and the remaining local access roads as R5. The Lephalale town development focus area 1 consists mainly of the CBD and residential areas in the direct vicinity. This is the most densely populated area in Lephalale and therefore the road planning and functional classification should be done in a more detailed level.

8.4 Storm water drainage.

Just as the municipal road network is mainly rural in character, so are the related storm water drainage facilities. With the exception of most of the paved residential streets in Onverwacht and Ellisras which have kerbs, side channels, inlets and sub-surface drain pipe or open collector channels network. The majority of municipal roads in and between the rural villages carry storm water drainage at

surface level in open lateral channels, in and across the roadways and occasionally in culverts under the road. The residential streets in Marapong and Thabo-Mbeki & Thabo-Mbeki Ext 1 do not have storm water drainage infrastructure.
Urban development in a catchment changes the run off characteristics therein, increasing the impervious areas and resulting in an increased quantity of storm water runoff as well as more rapid and frequent concentration thereof. The developer of a township is required to accept the potential storm water flow from the area of catchment upstream of the township and to manage this as well as the runoff generated within the development, through a well-planned and designed drainage system. Conventional drainage system should cater for frequent or minor storms. The guidelines for human settlement and design recommend the following design frequencies for minor system.

Land use	Design flood recurrence interval
Residential	1-5 years
Institutional (e.g. school)	2-5 years
General commercial and industrial	5 years
High value central business district	5-10 years

In many instances in Lephalale minor storm drainage systems will serve more than one land use, and it is proposed that the municipality should generally require that these systems be designed to accommodate the five year recurrence interval storm. A watershed is located along the western boundary of the development area of Onverwacht. Sections of the major storm infrastructure will have to be installed where it traverse the existing Ellisras in close proximity to Mokolo river. This is necessitated by existing developments and restricted space.

Two rivers drain Lephalale municipality, the Mokolo River which parallels on the east side of the R510 through Ellisras town and the Palala River which parallels on the west side of the D3110. Both rivers drain northwards to the Limpopo River. Storm water is the most source of damage to roads. The damage can extend from total destruction of a bridge or culvert crossing to damage shoulders, road edges and destabilization of sub-grade and base course layers. Where roads are unpaved washing away of the wearing course results in rapid road degeneration and use of the road by motorized transport rapidly becomes impossible. Uncontrolled storm water and free drainage systems are therefore to be avoided. Lephalale municipality has road graders and related equipment for road maintenance. The Limpopo DOR&T also has a maintenance depot in Lephalale town from which maintenance of Provincial, District and some Municipal roads is conducted. Budget has been provided for development of a road maintenance programme for Municipal Roads that are unpaved. Due attention needs to be given in this programme to the related storm water drainage facilities to maintain the accessibility not only of vehicular travel but also of non motorized travel.

There is storm water channel backlog of 15518m in length and a bottom width of between 0,9m and 1,6m specifically around Onverwacht and Ellisras. Storm water backlog in the rural area is unknown but the area on the Southern part of Thabo Mbeki and Seleka wyk 2 (Mmatshwana) is frequently flooded during heavy rainy seasons by Palala river when it over flows. Storm water backlog in Marapong is still under investigation. The appointed service provider estimates the costs to be around R2.6 billion.

8.5 Roads and storm water challenges.

The roads and storm water infrastructure in rural villages indicates that 233 km of the roads are gravel.
The majority of the infrastructure in the municipality is between 5 to 10 years old and this implies that within the next five years the majority of these unpaved roads will have reached their end of expected useful life.
21% of the road infrastructure with the current replacement cost amount of R112.8 million is in poor condition while 23% of the infrastructure with current replacement cost of R123.8 million is in a very poor condition. Marapong and Thabo-Mbeki area has no storm water infrastructure at all.

8.6 Roads and storm water objectives.

To provide and maintain local and access roads appropriately.
Construction of roads for all new establishments and maintain and upgrade roads using labour intensive methods where applicable as expanded public works programme.
To provide and maintain storm water systems to protect properties and municipal assets form damage.

8.7 Roads and storm water strategies

To maintain and manage road infrastructure through optimal utilization of resources for efficient customer orientated service delivery at levels which meets legislative requirements.
Develop maintenance plan for local and access roads by 2012 and implement them effectively.

To manage storm water systems through optimal utilization of resources for efficient customer orientated service delivery at levels which meets legislative requirements.

9. ELECTRICITY.

INTRODUCTION.

Lephalale Municipality has an electrical reticulation network supplying electricity to Onverwacht and the eastern region of Lephalale. The Lephalale electricity network is supplied from Eskom at 11kV via the Lephalale Main Substation next to the Onverwacht area.
The Eskom supply is generated at Matimba Power Station and fed via the Matimba Substation at 132kV. The Matimba Substation feeds the Eskom Waterberg Substation (Lephalale) where it is stepped down from 132kV to 33kV. Waterberg Substation has two 132kV/33kV 20MVA transformers.
From Waterberg Substation the power is fed via two Wolf conductor lines (approximately 8km each) to the main substation, at Lephalale. The substation has both an Eskom section with three 33kV/11kV 10MVA transformers and a municipal distribution substation from where the primary feeders are fed into the Lephalale network.
Lephalale is supplied with a 30MVA firm and no bulk and all three transformers are in service. Eskom has 20MVA firm capacity at Waterberg and 40 MVA if both 20MVA transformers are in service. Lephalale has a maximum demand of 22MVA, and 8MVA already allocated to the new development areas.
Due to the current maximum demand and load growth in the town and surrounding areas, the distribution network will have to be upgraded to allow for expansion. The current load growth based on applications for new connections will be approximately 10MVA per year over the next five years for the existing and planned reticulated area. The load growth from 2008 to date is about 200%.

For the area surrounding Lephalale town for which Eskom holds the supply license the load growth could be as high as 5 MVA per year for the next few years. In line with the expected load growth different scenarios will be proposed to upgrade the network. The rural villages, farm areas and Marapong are Eskom distribution area.

9.1. Electricity Infrastructure.

Asset Type	**Units**	**Number**
Auto Reclosure	Number	7
CTVT Metering Unit	Number	17
Ground Mounted Transformer	Number	22
Mini Substation	Number	250
Medium Voltage Substation	Number	43
Medium Substation Buildings	Area (m^2)	615
Pole Mounted Transformer	Number	43
Ring Main Unit	Number	86
High Voltage Substation	Number	1

9.1.2 Number of households by electricity usage.

Electricity connections.	Electricity for lighting only.	Electricity for lighting and other purpose.	Household not using electricity.	Total household.
	11468 (37, 6%)	13115 (43%)	5887 (19, 3%)	30500
Share of households with electrical connections.		24,614 (80, 7%)		
Number of households with no electrical connections.		5887 (19, 3%)		

Due to the current maximum demand and load growth in the town and surrounding areas, the distribution network will have to be upgraded to allow for expansion. The current load growth based on applications for new connections will be approximately 10MVA per year over the next five years for the existing and planned reticulated area.

9.1.3 Number of households receiving free basic electricity.

FREE BASIC ENERGY.								
STATS SA Census 2001 (Projections)		Municipal source 2009		Eskom (Eskom supplied area)	Municipality (Municipal supplied area)	Alternative source of Energy (Municipal source)	Total households served	Total households served as %
28,359	14,994	30,500	3,052	3,052	0	-	3.052	10%

The 24% decrease of free basic electricity supply to the indigent for 2009 against the 2008 figures is partly as a result of offline vending machines being privately owned and not monitored.
Indigents are charged an administration fee by private vendors when they collect free basic electricity tokens. Illegal connections result into indigents not collecting their free basic electricity tokens.

9.2 NETWORK OVERVIEW.

Economic activities and background.

The current economical activities are dominated by the general growth pattern in South Africa, the new power stations, coal supply and Sasol. This will result in an influx of new business and residential customers. Major new developments to the extent of 120MVA over the next few years (four times the current demand of the entire Lephalale) are currently being negotiated with Eskom. These developments will surround Lephalale town and some fall within the Eskom supply area.
It will be possible for Lephalale to apply to the NER to take over the supply licence from Eskom for the surrounding areas.
Whether these developments will be included within the Lephalale electrical supply network or not, the Lephalale electricity supply and network will have to be extended to accommodate current growth. The current network configuration as is will be able to accommodate growth to 30MVA non-firm and to 120MVA if the Eskom supply network is strengthened.
It must also be mentioned that whether the electrical distribution is within the Lephalale or Eskom distribution areas, the other services e.g. roads, storm water, sanitation and street lights will be part of the services rendered by Lephalale Municipality.

9.2.1 Main Supply Network and capacity.

To evaluate the future network extensions it is imperative to also take the Eskom supply capacity into consideration, as any supply increase will have an impact on Eskom.
Eskom currently supplies the Lephalale main substation (33kV/11kV) from their Waterberg Substation (132kV/33kV) which is fed from Matimba substation (132kV).
The 132kV network seems adequate to handle the necessary increase in capacity; however any increase in capacity will impact on the supply network. The reasoning is as follows:

9.2.2 Lephalale Main Sub-station.

As previously mentioned the current maximum demand at the main substation in Lephalale is 28MVA. Lephalale is supplied with three 10MVA transformers situated at the Eskom side of the main substation. In the scenario of losing one transformer the bulk supply will thus be inadequate to handle the current load as the supply is non-firm. With all three transformers in service the load limit is 30MVA. The Lephalale main substation 11kV switch room is fed via five incoming breakers with 5X150mm² 3 core PILC.
Thus the maximum cable transfer capacity from Eskom to the Lephalale primary rings is currently 30MVA.

Feeder Lines from Waterberg Substation to Lephalale Main Sub-station.

The two feeder lines from the Eskom Waterberg Substation are single circuit Wolf conductor lines with a carrying capacity of 30MVA at 33kV, thus a transfer capacity of 15MVA per line. With a single circuit in operation the current load of Lephalale will not be supported. Thus maximum lines transfer capacity from the Waterberg Substation to the Lephalale Main Substation at 30MVA.

Eskom - Waterberg Sub-station.

The substation has two 20MVA transformers that supplies Lephalale and sensitive 5MVA water pump station. Eskom supply philosophy is to commit to a firm supply capacity in case of one of the 20MVA transformer being out of service. This allows for a maximum supply capacity to Lephalale of 15MVA and 5 MVA to the water pump station; thus a maximum capacity of 15MVA. From the above it can be derived that the maximum demand (non-firm) at Lephalale is only 15MVA without upgrading the supply side infrastructure, therefore there is zero MVA spare capacity available.

Internal 11kV distribution network.

Lephalale has two internal supply areas namely Onverwacht (Central Zone) and Waterkloof (Eastern Zone).Onverwacht is fed via two primary feeder substations placed in the load centres. The load is well balanced and within the load capacity. The ring feeder cable network is designed to carry 4.5 MVA per ring. The installed capacity is 48 MVA with a diversity factor of 33%.
The eastern zone area is supplied from the main substation with three 11kV overhead power lines. Due to the load growth over the last few years, an upgrade of the current system is required. This will relieve the immediate capacity problems in the eastern zone.

9.2.3 NETWORK GROWTH AND UPGRADING.

To accommodate the expected load growth the network will have to be upgraded at certain load trigger levels as discussed below:

Upgrade 12,5MVA to 80MVA

The Eskom supply network and the Lephalale Substation will be capable to accommodate growth up to 40MVA.
Eskom needs to be notified of the increased loading and will adjust the maximum demand accordingly. This increase will have an impact on the monthly tariff payable to Eskom.
Lephalale Municipality needs to allow funds on the three year rolling capital budget for internal network upgrading to facilitate the growth. This will be for internal network upgrading and overloaded infrastructure.

Lephalale Main Substation.

Allowing for the load to grow up to 60 MVA, the Lephalale Main Substation, the feeder cables from the Eskom Substation, the Eskom Substation side (3 X 10MVA transformers non-firm) and the two Wolf Conductor lines will not be capable to sustain the load increase. This scenario does pose a problem due to the supply not being firm, meaning the loss of one transformer will cut the available supply by a third until it is repaired. To increase the supply to 60 MVA firm, Eskom will have to install 3x 20 MVA transformers. The cost will be for Lephalale Municipality's account.

Waterberg Sub-station.

Eskom indicated that the Waterberg Substation can only supply 35 MVA to the Lephalale Municipality. The capacity of the substation will thus have to be upgraded to allow for additional load. Eskom however indicated that they would further supply the Council with a 132kV connection.
Upgrade 20 MVA.

It is also now crucial to decide whether to increase the 33kV supply or to change to a 132kV supply from Eskom. The indication is that the capacity of the 33 kV power lines is not adequate for the 10 year development plan of Lephalale. If the 33kV supply will be extended, the cost would be that of an extra 132kV/33kV bay in the Waterberg Substation. A quotation will have to be acquired from

Eskom. A typical additional bay will cost in the region of R109m. It is recommended that the 33kV supply should not be upgraded, but rather to opt for a 132 kV supply.

132kV Bulk Supply.

With the recent upgrading of the Lephalale main sub-station it will be capable to distribute 60 MVA into the Lephalale network. However increasing the load capacity up to 60MVA will necessitate upgrading of the Eskom network. The upgrading of 33kV as the bulk supply to Lephalale, Eskom will have to upgrade the Lephalale main substation by adding 3 X 20MVA transformers as well as Waterberg substation by adding another 25MVA transformer. The double transformer upgrade makes this scenario not economically feasible. With the new developments and load growth in the Eskom supply area it is inevitable that Eskom will bring in a 132kV main supply network as soon as practically possible.
It would be in Lephalale's interest to build itself the 132kV line through Lephalale as indicated. Where the new proposed line crosses the municipal area servitude will have to be negotiated. If the municipality installs the proposed 132 kV ring it will benefit Lephalale Municipality, as this ring will facilitate the proposed master plan. The cost will be shared with new developers and with the necessary savings.
The Lephalale main substation is badly positioned with reference to the network load centre with specific reference to the eastern zone. It is thus important to strengthen the supply to the eastern region that is currently being supplied by an 11 kV overhead network. The benefit of the proposed 132 kV ring is that it will allow for various substations to new 132/11 kV substations. The load growth in the eastern zone reaches 10MVA. New 11kV feeders to support the eastern zone will be fed from this substation as indicated.
The substation will be able to supply the load with a 2 X 20MVA transformers. For reasons of future growth and firm supply adequate ground must be allowed for, e.g. (Rupert street).

Availability of ground for proposed 132/11 kV substation to feed the eastern zone.

The following ground must be allowed for to install the system:

- An area of 50 m X 50 m for an indoor 132/11 kV substation.
- Servitude of 52 m wide for two single circuit 132kV power lines.

It is important to ensure the availability of ground for the registration of servitudes as part of the master planning exercise.

11 kV Network - Onverwacht.

Onverwacht is fed via 11 kV underground cables from the Lephalale main substation. The 11 kV feeders are as follows:

- Substation No 2 with 4 X 150mm² 11 kV cables. Substation No 3 with two sets of 2 X 95 mm² 11 kV cables.
- Ring feeders X 2. The firm cable capacity from the main substation to Onverwacht is approximately 30 MVA and the installed capacity is 36, 8 MVA. The feeders are well designed with a current load of 10 MVA.

To facilitate growth it will be necessary to add in additional mini substations, to make changes to cable networks and switching and open points, large changes are foreseen in the near future like subs 2 and 3 to be enlarged as well as extra ring feeders to be installed to new developments.

11 kV Network – Eastern Zone.

This zone is fed from the Main Lephalale substation via an 11kV overhead network consisting of 3 X Hare conductor overhead lines with an installed capacity of 10, 5 MVA and the current load is 10MVA. The Perdekamp and Rupert lines feed from the same old transformers. A Chobe 11 kV Hare line has been constructed and feeds from the new 10MVA transformer to support the load in the Eastern zone. The capacity of the overhead lines is not sufficient anymore for the current load. There are however interlinking cables and equipment that will need to be upgraded as the load increases. These line feeders will be replaced with the feeders from the 132/11 kV substation to be installed from the new 132 kV ring feed as previously discussed. As mentioned this must also happen as soon as possible in the next year or two.

Internal 11 kV distribution – Eastern Zone.

The eastern zone varies from well developed areas to large open areas that will allow for new development. To date, this has hampered the development of well defined feeder rings. The feeder rings did not develop to allow for feeding from a central point, thus for future development this must be taken into account so that any new cables will have to be planned to facilitate the forming of ring feeders. These feeders will need to eventually form part of the reticulation network feeding from the envisaged new 132/11 kV substation.

The pattern of infrastructure development will be dictated by the new town developments and need for electricity connections. As mentioned, it is important to plan new infrastructure to support the forming of the feeder rings as this will optimise current installed equipment and cables.

Waterberg Sub-station.

Eskom indicated that the Waterberg Substation can only supply 35 MVA to the Lephalale Municipality. The capacity of the substation will thus have to be upgraded to allow for additional load. Eskom however indicated that they would further supply the Council with a 132kV connection.

Upgrade 20 MVA.

It is also now crucial to decide whether to increase the 33kV supply or to change to a 132kV supply from Eskom. The indication is that the capacity of the 33 kV power lines is not adequate for the 10 year development plan of Lephalale.
If the 33kV supply will be extended, the cost would be that of an extra 132kV/33kV bay in the Waterberg Substation. A quotation will have to be acquired from Eskom. A typical additional bay will cost in the region of R109m.
It is recommended that the 33kV supply should not be upgraded, but rather to opt for a 132 kV supply.

9.2.4. Electricity infrastructure challenges.

The Waterberg substation which is responsible for the overall supply of electricity for the Municipality has no spare capacity available.
The existing Feeder lines from Waterberg substation to Lephalale main substation will not be able to support the current load of Lephalale with a single circuit in operation.
The bulk supply at Lephalale main substation will not be adequate to handle the current load in the event one transformer fail

9.2.5 Electricity provision objectives.

To provide dependable electricity supply to all municipal customers at competitive rates.
To deliver electricity to the poor under the free basic electricity (FBE) policy.

9.2.6 Electricity provision strategies.

Supply required electricity infrastructure.
Operate and maintain the electrical supply system and participate and influence electricity restructuring processes.

Ensure that 90% of all households have access to sustainable energy supply by 2012.

10. Integrated Human Settlement.

The overall aim of the Integrated Human Settlement (IHS) perspective is to provide an interpretation of current national government policy related to the development of human settlements. The objective of the IHS perspective is to guide decision making in the development of the municipality area from current space to a more sustainable, integrated human settlement form, function and location of housing and other services. In order to ensure the approach towards integrated human settlement is achieved, the guiding principles from the Agenda 21, Breaking New Ground and the Sustainable Development Principles are adhered to. In order to provide guidelines on an IHS strategy for development in the municipal area the principles of IHS and sustainable development needs to be integrated and made practical and implementable for the project area. It is therefore important to ensure that IHS perspective effectively attend to the location, layout and other factors that influence the livability within the area. There is a need to understand the challenges faced by the area in terms of historical infrastructure, current development trends and spatial challenges.

The sustainability of settlements is a multi-dimensional process, dealing not only with settlements dimensions, but also with spatial settlements elements, geographical location, environmental conditions, economic viability, institutional ability/ capacity and structure as well as social aspects. The ideals of sustainable development had expanded from the very simple meeting of basic needs to embrace the meeting of the entire hierarchy of human needs, and so provide an acceptable quality of life for all.

10.1 Integrated human settlement status quo.

The provision of socio- economic perspective of the local municipality as whole, as well as the three priority focus area is essential to attain sustainable human settlement initiative. The elements of demography, economic production, employment and economic development potential is of cardinal importance and as such need to be dealt with properly.
The majority of houses in the municipal area are good quality brick structures. They are uniformly distributed across municipal settlement areas. One should have expected more traditional dwellings but are only a few of them in the settlements. There is no specific pattern regarding backyard dwelling detectable. These apply to both urban core and the rural outlying areas. Land tenure and ownership is currently very difficult to asses. In rural areas the land is tribal and household have free ownership. This is as a result of the fact that land ownership in tribal areas is a sensitive issue and very complicated. However a significant number of households in rural areas own the houses they live in. Rented housing occurs only in Onverwcht, Marapong and Lephalale town. Hostel accommodation type exists for Exxaro and contractors for Medupi project.

The Municipality needs to provide a spatial perspective that deal with the actual land use development trends and tendencies within the three focus areas as reflected on the map to inform the development of planning scenarios and provision of bulk infrastructure. There are informal settlements in Steenbokpan, Marapong and Ellisras town. Land availability in respect of agricultural potential and environmental sensitive areas in the focus area need to be clearly defined. The municipality adopted the housing chatter in 2009 and is currently reviewing the chapter under Lephalale integrated scoping report.

10.2 Lephalale Development Nodes.

The Lephalale proclaimed township area which includes Onverwacht and Ellisras town has 4831 erven covering an area of 9761540 m^2 that is fully serviced. Marapong has 2147 fully serviced erven including Extension 1 to 4 residential areas which covers 165638 m^2.Only 3, 8% of the total land proclaimed has not been developed. The township extension has increased from 49 to 103 with the number of erven increasing from 6978 to 19591, this represent an increase of 12613 erven on a land scale of 1858 hectares. Most of these township extensions have services been installed and, or are waiting for bulk infrastructure availability to proceed with top-up structural building. 37.5% have already been proclaimed and 61.0% have been approved. 62.5% require municipal services. A total of 28935 residential units for Marapong, Onverwacht and Ellisras town has been approved and proclaimed. The area covered by this development is 15936338m^2.
The estimated residential units can accommodate potential population of 38815. Looking at the projected population growth this figures present an oversupply of units in Lephalale, especially on the upper market housing segment. There is an element of lower supply of housing units on rental and low-income level. The estate agents have confirmed that the existing available residential erven far exceeds current demand. Exxaro is in a process to establish approximately 3000 residential erven. Eskom is having a two-fold approach which includes the purchase of erven from private sector and establishment of housing for Marapong Extension 5 on their own land which is still in a process. The Provincial Government is in a process of establishing 5000 erven in Altoostyd farm. The scattered nature of the township development area has prompted the municipality to follow an infill approach for integrated human settlement.

10.3 Lephalale provision of housing of land for residential units.

10.1.1 Residential erven.

Zoning	Ellisras/Onverwacht		Marapong		Lephalale town	Total
Proclaimed &approved	Erven	Area(m²)	Erven	Area(m²)	Erven	Area(m²)
Residential 1	14560	11510394	3984	1282002	18549	12792396
Residential 2	169	1244143	6	15410	175	1259553
Residential 3	82	1259510	0	0	82	1259510
Residential 4	24	392599	2	155032	26	547631
Eskom Ext 71	142	77248	-	-	142	77248
Total	14977	14483894	3997	1452444	18974	15936338

10.1.2 Land approved and proclaimed for residential units.

Residential Units	Lephalale	Marapong	Total
Residential Units Proclaimed	8490	2275	10765
Residential Units Approved	15805	2365	18170
Residential Units Submitted	700	-	700
Residential Units Planned to Submit	74	-	74
Total	25069	4640	29709

10.4. Development outside the urban core area.

Based on the situational analysis done, development outside the urban core is approached on a minimum intervention basis. Given the low growth potential and general activities in rural areas, the main approach is to sustain current levels of development and to meet general health and welfare requirements as contained in various policies and strategies of government. The approach to allocated land for preferred uses is to strengthen the uses that will maximize the potential of the area.
The distribution density of households is usually a good indication of development activities and more importantly development potential. In developing a SDF one would use this as an indication of where to direct development and establish pressure points in development. The only real limiting factor, is proclaimed nature reserves that are protected and governed under Protected Areas Act.

The general implication is that none of these areas are for any exclusive use but that council will give preference and support the preferred uses in an area.

Ga-Seleka population concentration point is being developed under the flood line zone. Thabo-Mbeki local service has 1139 proclaimed erven which are also under the flood line including Witpoort Hospital and the potential business centre development area. A part of Setateng population concentration point is also under flood line area. There are 34 scattered rural settlements which are situated on traditional land with an average population of 800 people. District road D3110 is the only paved main route which traverses through the villages from R572 at Ga-seleka to R518 at Shongoane village. The provision of infrastructure services is hampered by the sparsely scattered settlements. The municipality is currently providing basic level of service to the communities. The total average basic service backlog is about 18%. The current Hospital is servicing a population of 56800. Three clinics which are operating on a 24 hour service are located in the three population concentration points of Ga-seleka, Mokuruanyane and Setateng villages. There are 75 schools which cater for primary and secondary school learners.

10.5 Recommendation:

- Alignment of government development initiatives is required to focus on the three first nodal areas of; (Thabo-Mbeki local service point, Setateng population concentration point and Ga-Seleka population concentration point).
- Housing provision should be aligned with demarcation of sites and infrastructure provision.
- LED projects to be aligned with infrastructure to support sustainable projects, demarcation of sites and housing provision.

10.6 Integrated human settlement summary.

The spatial analysis of the municipality has both advantages and disadvantages to the development of integrated sustainable settlement that promote economic development. An overall appraisal of Lephalale indicates distinctive differences in the spatial patterns of development (i.e. settlement patterns) between the five settlement areas.

In general it is evident that the urban area dominates Marapong Township, Thabo Mbeki, rural villages and farms. Apart from this dominant urban centre, the municipality is characterized by number of service centers of Steenbokpan, Tomburke, Marnitz, Bulgerivier, Melkrivier and communal land areas where dispersed rural settlements are the dominant pattern. The spatial disparities gives challenge to the provision of services as it becomes costly in the rural settlements. The development challenges faced by the municipality are immense and need collaborated efforts of all spheres of government, parastatals and the business sector. This can be

attributed to many factors that range from the spatial disparities that are found in the human settlement patterns, inadequate source of water, poor state of road infrastructure, sanitation backlog and inadequate sanitation infrastructure, electricity backlog, lack of municipal land for development, limited revenue source, lack of resources in general and unemployment. The specific challenges that need to be addressed to eradicate the backlogs on the provision of basic water and sanitation, electricity, refuse removal and housing.

Lephalale municipality is identified as one key area in the province that can unlock the economy through petrochemical industry and to some extend tourism and agriculture. Currently there is intensified investment taking place within the municipality. The investment that is underway has overtaken the development infrastructure that is invested in the area. Concerted efforts from the spheres of government have to be directed more to the area.

The economic meltdown in the global world and the country has impact on the envisaged petrochemical and tourism industry, which the municipality is relying on to; unlock employment and developing the local industry. There are still institutional and development as well as good governance challenges faced by the municipality to provide services to the communities. Community participation processes have to be improved so that the community can understand development challenges that are faced by the municipality to provide services.

Financial viability is also one critical key performance indicator that must be improved as the municipality has received a qualification audit report from the Auditor General. This can be achieved by introducing financial management systems and performance management system to improve efficiency and effectiveness. Priorities are as identified in the IDP under review.

10.7 Integrated human settlement objectives.

Develop a hierarchy of options suitable and affordable to target market that is erven minimum; basic and higher levels of service.
Conduct research, develop and implement practical financing options.

10.8 Integrated human settlement strategies.

Develop strategy to enable people to pay for erven and conduct housing consumer education to the community.
To determine the need for housing over and above households earning between R 0- R3 500 per month.
To develop a sound strategy to ensure that sufficient housing, erven and options are available to prevent illegal settlement on land/ or unacceptable housing condition.

11. Environmental analysis.

Lephalale municipality has an environmental function to execute and ensure that the fundamental environmental rights of the community as enshrined in the constitution are realized. The fundamental rights as stated in the constitution are:-

- ❖ To prevent pollution and ecological degradation.
- ❖ To promote conservation.
- ❖ To secure ecologically sustainable development and use of the natural resources while promoting justifiable economic and social development.

The municipality has sensitive and conservation worthy areas within its jurisdiction, such as the wetlands, river systems, cultural sites, rare and endangered species and part of the Waterberg biosphere. There are also many areas that require remedial attention. i.e. the eradication of alien vegetation, soil erosion control and aspects that require special management, such as pollution control and land use management.

11.1 Air quality.

Air quality legislation comprises primary standards which protect human health and secondary standards which protect property, vegetation, climate and aesthetic values.

The development of industries that increase air pollution through emission of gases in the atmosphere should be managed. The construction of Medupi power station and the envisaged third power station in the municipal area requires that the industries should comply with air quality standards. The Lephalale municipality has been identified as the air quality hot spot. An air quality plan should be developed in order to manage the situation. The environmental features that are found in the municipal area are affected by natural environmental challenges inter alia, ozone depletion, global warming, solid and hazardous wastes, the endangerment of biological diversity and land degradation. Environmental degradation in the form of soil erosion, overgrazing, deforestation, over exploitation and habitat destruction should be prevented to effect economic development negatively.

Air quality management by-laws should be developed for non compliance to the air quality standards. There should be capacity in terms of human resources for the execution of related duties.

11.2 Water quality.

Water is a scarce resource in Lephalale municipality. Water quality legislation seeks to achieve water quality consistent with protection of aquatic life, wild life and safe conditions for human recreation and consumption. It therefore aims to eliminate discharges of pollutants into navigable waters which include rivers and streams. The water resources are exposed to excessive contamination of rivers/streams. One of the main contributors to water pollution is the discharge of industrial wastes into the rivers and streams and also cholera outbreaks. To curb the challenge business can improve water quality by regulating their non point source water pollution- a situation where runoff from streets, construction sites, farmlands and animal feedlots which cause significant nutrient and toxic substances that build up in the bodies water receiving the pollutants thereby damaging the usability of the resources for plants, animals and humans alike. There is a need for ad-hoc water sampling of water sources. The municipality should respond to the aforementioned challenges in one way or another by doing cost benefit analysis, risk management or strategic environmental management.

11.3 Waste management.

The municipality is in the process of developing a waste management plan as required by legislation and determined by its powers and functions. The municipality is allocated the function of solid waste management. The function involves determination of waste disposal strategy, regulation, establishment, operation and control of waste disposal sites or facilities, refuse removal, waste minimization through recycling, re-use and waste education and awareness. In implementing its function the municipality has a role to ensure that waste management systems are in place. The implementation of the function is dependent of the function that is allocated to the municipality i.e. refuse removal. Currently most of the waste is collected from household followed by commercial industries.

11.3.1 Refuse removal.

The municipality has no drop-off or buy-back centers for recycling. The municipality is relying on private companies for recovery of the recyclables. The companies such as Nampak have contracted a service provider for the recovery of box and plastic. There are also informal recyclers in the landfill, collecting box, plastic, papers and steel. The municipality has a challenge of providing refuse removal services to the communities. The challenge range from unavailability of land and inadequate funds to provide the service.

11.3.2 Waste transport and transfer.

The municipality has five 12m³ compactor vehicles servicing four collection routes on Monday, Tuesday and Friday and five collection routes on Wednesday and Thursday. Most of the collection trucks were bought in 1991 and 1992, and are no longer reliable. The municipality has no transfer station in areas which are situated far away from Landfill sites, approximately at 30 to 35 kilometers from the landfill sites. The areas such as Ga-Seleka, Shongoane, Abbotspoort and Steenbokpan are the areas in need of transfer stations.

11.3.3 Waste storage.

The municipality has in-adequate refuse receptacles for refuse storage. The municipality is using 1,7m³ bins for waste storage. In the central business district about seven to ten shops are sharing one or two 1,7m³ bins and the capacity is not enough.
There are in-adequate refuse receptacles on the streets of Lephalale town. The community and other businesses are not provided with 240 liters wheeled bins for waste storage.

11.3.4 Waste Education.

The municipality has no formal waste education programme like the cleanest ward/village competition and school recycling, but it is supporting Lephalale schools state of the environment report with funds. There are no environmental committees and eco-clubs/guides in all municipal areas. Lack of waste education initiatives results in illegal dumping and littering by members community.

11.3.5 Waste Disposal.

The municipality has one unlicensed waste disposal facility. The life expectancy of the landfill is 5 years without waste minimization programme but with such programmes the life expectancy can go as far as more that ten years. The municipality has no garden sites for temporary storage of garden waste. The municipality has no wet cell for disposal of waste in rainy period, no material recovery facility such as convenient transfer station for recycling and composting.

11.3.6 Waste information.

The municipality has no data base of waste management companies operating within its area of jurisdiction and statistics for the recovered waste for recycling and disposed waste.

Table 10.1.1 Provision of refuse removal

Municipality	RDP refuse removal (actual number of households)	Refuse removal (%)	Refuse removal backlog (% within municipality)	Total number of households
Lephalale	**8154**	**29%**	**71%**	**27 950**

Only 31% of the households in Lephalale municipality have access to acceptable refuse removal service level. The municipality is still faced with the challenge of illegal waste dumping in Marapong more especially next to illegal settlement areas and parts of Onverwacht as well. Generally waste collected is domestic or household mostly in urban areas especially Marapong, Onverwacht and Town. The provision of the service in rural areas is limited. Communities depend mainly on backyard dumping sites.

11.4 Waste management capacity challenges.

No registered solid waste disposal site in rural areas.
Lack of solid waste management programme is leading to pollution, environmental damage and risk of disease.
A new disposal site is needed as the capacity of the current waste disposal site will only be sufficient for the waste from western area (wards 1 to 4) until 2012 for compact waste.
No public drop-off facilities, garden site or recycling drop-off of any sort available to the general public.

11.5 Waste management operational challenges.

The existing landfill site is not ideally located regarding the prevailing wind direction and cover of top layer.
The landfill is not lined and no monitoring of either groundwater or gas is conducted at the site.
No facility to handle the treatment of any type of hazardous waste.
The municipality has no approved by-laws for waste management.
The process of developing waste management plan is not completed.
There are no adequate waste removal trucks i.e. skip loaders and grap lorry.
Some compactor trucks are more than 20 years old and have reached their maximum lifespan.
There is no formal environmental waste educational programme.

11.6 Waste management objectives.

To reduce environmental damage and establish registered solid waste disposal sites in urban and rural areas in accordance with environmental conservation act of 1989.
To ensure safe disposal of waste within the municipal area and establish effective and consistent refuse removal service.
To ensure environmental justice and compliance.

11.7 Waste management strategies.

Compile a waste management plan as required by legislation by the end of December 2011.
To complete an analysis of areas which need to be rehabilitated by the end of December 2011.
To compile a waste management plan to control pollution, environmental damage and the risk of disease by October 2011 and reduce illegal waste dumping by December 2011.
Initiate environmental/eco clubs in all villages and identify potential eco-guides in the wards by the end of December 2011.

SECTION D

12. Financial management and viability.

Financial management and viability of a municipality is core to the development of communities in a sustainable manner by providing municipal service. The municipality has however embarked on a process of addressing all the gaps identified by the auditor general.
The municipality has limited financial resource capacity. The sources of income vary from the income generated through the sale of municipal services i.e. electricity, sewerage, and tax levies, through to intergovernmental grants (IGG) and external loans. The narrow tax base of the municipality is a constraint on municipal income.
There is however a need to develop a revenue generation strategy and to focus more on the viability part of this KPA as engendered in the national key performance indicators. Currently 46% of the total budget is made up of government grants. The major contributing factor to lack of revenue is that only ±20% of the total household is paying for rates and services. This seriously hampers our service delivery effort as we have the capacity but no funds to implement. The broad financial challenges are sources of revenue and effective implementation of IDP and SDBIP.

12.1 Audit report.

Although the municipality has received a disclaimer, there are identified areas of improvement that the municipality will implement to improve on the current sate of financial management affairs. In improving the financial management status of the municipality a risk assessment is conducted annually from which a risk register is compiled and reviewed on a regular basis.

Audit reports

Year	07/08	08/09	09/10
Audit report	Disclaimer	Disclaimer	Qualified

A number of financial policies which are relevant to the powers and functions of the municipality were developed and implemented. This policies are supply chain management, debt collection and credit control policy, fixed assets policy and banking and investment policy.

12.2 Indigent Policy.

The primary intention of the policy is to ensure that no one is completely denied access to basic services for reasons of inability to pay for such a service. Underlying this policy is the recognition that the supply of 'basic' services assists in alleviating poverty and improves level of the communities within the area. Free basic services will be implemented progressively in accordance with the ability of council to render any of the specific services in various areas within its jurisdiction, in accordance with the levels of services which are appropriate and affordable.
Section 74.2(c) of Municipal Systems Act, 32 of 2000 states that poor households must have access to at least basic services through:

- Tariffs that cover only operating and maintenance costs;
- Special tariffs or life line tariffs for low levels of use or consumption of services or for basic levels of services; and
- Any other direct or indirect method of subsidization of tariffs for poor household.

Section 97 (c) of the Municipal Systems Act, 2000 states that a municipality must make provision for indigent debtors that is consistent with its rates and tariff policies and any national policy on indigents.
The municipality adopted its indigent policy in 2001 and it is reviewed as and when it is necessary for council to do so.

12.3 Fraud Policy and Fraud Prevention Plan.

The plan is premised on the institution's core ethical values driving the business of the Municipality, the development of its systems, policies and procedures, interaction with ratepayers, the public and other stakeholders, and decision-making by individual managers representing the institution. This means that in practice directorates, departments and other business units of the Municipality and even external stakeholders must be guided by the plan as the point of reference for their conduct in relation to the Municipality. In addition to promoting ethical conduct within the municipality, the plan is also intended to assist in preventing, detecting, investigating and sanctioning fraud and corruption. The main issues addressed in the document are the review and update of the Fraud Prevention Plan, incorporating the Code of Conduct and Fraud Policy and incident Response Plan. The plan takes into account the risks of fraud and corruption as identified in business risk assessments initiated by the municipality and the outcome of interviews held with senior management of the municipality.

The plan does not guarantee that the municipality will not be impacted by incidents of fraud and corruption but is intended to serve as an additional measure to assist in the limitation of fraud and corruption risk with a particular focus on creating awareness and promoting ethical business conduct. The Fraud Policy and Fraud Prevention Plan were adopted by council in March 2008.

12.4 Financial viability challenges.

The following are financial viability challenges in the municipality:

- Negative auditor general's report for the past two financial years.
- The remuneration expenditure is increasing at a high rate compared to revenue generation.
- Medium collection ration – 82%.
- Institutional capacity – inadequate.
- Inaccurate records- Database cleanup needed and meter audits.
- Tariff structure – inconsistence policy implementation.
- Bulk contribution – inconsistence policy implementation.
- Call centre management – lack of standard operating procedures.
- Lack of Infrastructure Investment Framework.
- Financial constrains in fully implementing powers and functions as the municipality's revenue is 46% relying on national and provincial grants.
- Low income revenue stream for the municipality to be financially viable.

12.5 Financial management objectives.

To ensure revenue enhancement for the municipality and manage debt effectively and efficiently.
To ensure credibility and transparency of supply chain management and implementation of proper asset management.
To obtain clean audit.

12.6 Financial management strategies

Develop revenue enhancement strategy by November 2011.
Upgrading and integrating of financial management system.

Increase current revenue stream by unlocking bulk infrastructure capacity to operate at maximum level.
Recovering revenue from government owned land, famers and residents.
Resolve all prior audit queries by June 2011.

SECTION E

13. LOCAL ECONOMIC DEVELOPMENT.

The Lephalale LED strategy which was adopted by council in (2008) recommends that the specific objective of local economic development should be to promote the comparative and competitive advantages of the Lephalale economy for the benefit of all its citizens. This objective should form the basis for job creation from which households can earn respectable livelihoods; the spatial diversification of production and service provision as much as possible throughout the municipal area; and for broad based and sustainable economic empowerment.
The municipality, as representative of the community and as custodian of the strategy has a leading role to play in the implantation process. This role ranges from intelligent intervention to gentle facilitation, depending on the resources that can be mobilized to achieve LED objectives. The facilitation role itself (as reflected in the municipal vision statement) can range from public sector resource contributions to networking, promotion of dialogue; and compilation and distribution of planning information.

13.1 ECONOMIC ANALYSIS.

Lephalale is defined by Limpopo Growth and Development Strategy as a coal mining and petrochemical cluster. The area is currently experiencing growth driven by mining expansion and construction of Medupi power station. The coal to liquid project that is currently being investigated by Sasol could broaden the opportunities for cluster formation. The local economy is dominated by the coal mine and the power station. Three clusters that are most relevant to Lephalale are firstly Coal & Petrochemical, secondly red meat and thirdly Tourism. Lephalale is currently in the second stage of considerable public sector investment, estimated at R140 billion over six years, for the construction of Medupi power station. One of government's key priorities is to increase economic growth and to promote social inclusion. The National Spatial Development Perspective (NSDP) is a critical instrument for policy Co-ordination,

with regard to the spatial implications of infrastructure programmes in national, provincial and local spheres of government. Given government's objectives of growing the economy, creating jobs, addressing poverty and promoting social cohesion, the NSDP assists government in confronting three fundamental planning questions:-

- Where should government direct its investment and development initiatives to ensure sustainable and maximum impact
- What kind of spatial forms and arrangements are most conducive to the achievements of the objectives of democratic nation-building and social and economic inclusion?
- How can government as a whole capitalize on complementarities and facilitate consistent decision making and move beyond focusing on integration and coordination procedures to establishing processes and mechanism that will bring about strategic coordination, interaction and alignment?

Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, among which poverty alleviation is key. Beyond the constitutional obligation identified above, government spending on fixed investment should be focused on localities of economic growth and/or economic potential in order to gear up private sector investment, to stimulate sustainable economic activities and to create long-term employment opportunities.

In order to overcome the spatial distortion of the past, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or that link the main growth centre. The accelerated and shared growth initiative for South Africa (ASGISA) is derived from the objective of achieving a 6% growth rate for national economy, which will create the platform for halving unemployment and meeting social development targets.

The government had to review this target as a result of global economic meltdown. The initiative requires the following specific actions:-

- Strengthening the macro-economy, creating essential infrastructure, formulating and implementing sector and industrial strategies, promoting skills and education, supporting the second economy and improving public administration.

The joint initiative on priority skills acquisition (JIPSA) was formulated in response to the call by AsgiSA to fast-track the resolution of the skills shortages challenge in the country. The National Framework for LED in South Africa aims to support the development of local economies through integrated government action. The framework promotes a strategic approach to the development of local economies and a shift away from narrow municipal interests focused only on government inputs into ad-hoc projects. The application

of the National Spatial Development Perspective (NSDP), Industrial Policy, ASGI-SA and Provincial Growth and Development Strategies (PGDSs) through joint action with municipalities institutionalized in inter Governmental Relations forums, is the driving force for local and hence national economic growth and development.

13.2 National Energy programme.

Vast coal deposits and other minerals of national importance are found in Lephalale area. Currently phosphates are mined at Glenover mine near Steenbokpan. Flour spar is also found in the Lephalale area. The most important of these minerals are the coal deposits located in the Waterberg coal field. The coal seams have an average thickness of 115 meter and holds approximately 40% of the national coal reserves of South Africa. At current production rates it holds 300 years of export potential. This coal fields stretches across the border into Botswana. Discussions with Exxaro and Anglo Coal reveal that Lephalale will become the coal gate into Africa, with significant Botswana/Zambia coal exports through the border posts and Limpopo province. Currently Exxaro Resources export coal via road from Lephalale to Zambia. This export market is expected to grow. The largest coal production shift in the history of South Africa is scheduled to take place towards 2015, with the production of coal progressively moving from Witbank to Lephalale.

Coal consumption in South Africa will continue to be dominated by the existing coal-fired powered stations, the first of which will only be decommissioned from 2021. Whether any more power stations will be built after the two which are currently being constructed, and whether another coal to liquid plant build the next biggest domestic Coal demand sector will depend on precautionary steps South Africa might take to reduce its Carbon-intensity and greenhouse gas emissions in the face of global concerns around climate change. In 2008, Eskom estimated that it would need around 200 Mtpa (million tons per annum) of coal by 2018 and that South Africa could need 40 more coal mines at an estimated R100 billion investment. A number of old mines are nearing the end of their life and, according to Eskom estimates, new mines will have to contribute around 180 Mtpa within 10 years to meet Eskom, Sasol, and other domestic and export demand (Eberhard, 2011).

Demand for South African coal exports are expected to decline in Europe as it decarbonizes its power sector, but will increase especially in India, and also China and other countries in the east. This demand is driven by rapid economic growth and arguments that these countries' per and per GDP CO_2 emissions are still below Organization of Economic Cooperation and Development averages. However, South Africa's ability to respond to this growing demand will depend on the development and implementation of coordinated investment strategy in new coal mines and rail capacity to get coal to its ports (Eberhard, 2011),

13.3 Relationship with Botswana.

Although not a well known, fact is a certain portion generally known as the "Tuli Block" situated adjacent and north of the Limpopo River in Botswana was previously part of South Africa. Because of the historical land tenure ways this "block" was subdivided into farms measuring ± 2000 hectares in extent under freehold title. This has a signifying importance for the Lephalale municipal area specifically for Lephalale town. Most residents in the "Tuli Block" have close relations with South Africa and more specifically with the Lephalale Area. Botswana is relatively under developed country with limited infrastructure and a small population. The closest towns in Botswana to the "Tuli Block" are the towns of Mahalapye, Palapye and Selibwe Pikwe. These three towns are very small settlements without any proper economic bases offering very basic amenities. These results in the owners and residents using the well and diverse established facilities in Lephalale town e.g. churches, schools, doctors, businesses, banks, hospitals etcetera. As a result thereof it further stimulates the local economy and the role of Lephalale town as a regional facility.

The Botswana government is also looking at the exploitation of the coal field in Botswana. The building of power stations, dams, Coal mines and power transfer stations are currently under investigation. Botswana does not have the required skills and knowledge to construct such developments and will make use of the available skills and knowledge pool in South Africa. Lephalale town as the biggest town with well-established facilities will further benefit from such developments leading to a further and increased stimulation thereof, eventually resulting in the upgrading and expansion of link roads, border posts, and other public, residential, industrial and business facilities in town. There is good prospect of increased employment opportunities for the local communities.

13.4 Localized guidelines for rural development, poverty alleviation and gender equity.

Women, children, people with disabilities, the aged, farm workers and rural residents are most vulnerable groups in the communities. The disparities and poverty express themselves along racial and spatial lines. These socially disadvantaged individuals are found in rural villages and townships. Since development is about improving the lives and standards of living of people, the said groups should benefit as well. Their rights to basic and human dignity are protected in the constitution of the Republic of South Africa. Inequality also plays itself in the form of unemployment and empowerment opportunities among women, people with disability and the youth. The IDP in particular and the municipal policies in general should assist in dealing with the issues of inequality and unemployment. The causes of these inequalities and influence over access to and control over social, political and economic resources should be fully understood. All of these have a bearing on service delivery and development in the context of the IDP. The mainstreaming of the gender in the IDP process is very important. War on poverty programme and other poverty alleviation programmes must be assisted

and be complemented to assist in dire need situations. The main instruments which are used against poverty are cooperatives, food security and local economic development programmes.

Key strategic thrusts.

The key strategic thrusts recommended in this LED strategy are:

I. Promoting the Coal and Petro-chemical Cluster
II. Supporting livestock farmers on communal land
III. Growing the tourism and recreation industry
IV. Assisting the informal sector, and
V. Improving service delivery.

13.5 Local Economic Development.

Estimated sector contributions to GVA in Lephalale at current prices for 2009.

Sector	**%**	**R' million**
Agriculture, forestry and fishing	5.0	200.0
Mining and Quarrying	30.0	1200.0
Manufacturing	3.0	120.0
Electricity, gas and water	20.0	800.0
Construction	5.0	200.0
Wholesale and retail trade, catering and accommodation	8.0	320.0
Transport, storage and communication	7.0	280.0
Finance, insurance, real estate and business services	10.0	400.0
Community, social and personal services	2.0	80.0
General government	10.0	400.0
Total	100.0	4000.0

Source: Estimated by Glen Steyn and Associates based on statistics provided by Global Insight and Quantec

13.6 Remarks on Economic Sector Contribution to Gross Value Added.

80% of the total GVA contribution is derived from Mining, Electricity and Finance which is mainly located in the urban development area. 10% of GVA is jointly contributed from the rural settlement and Steenbokpan area while the remainder 10% GVA is contributed by Transport, Agriculture and Real Estate.

13.7 Economic Development Potential of Lephalale.

Grootegeluk coal mine owned by Exxaro is currently being expanded to supply coal for the new Medupi Power Station from 2012 onwards. As part of its mining expansion programme Exxaro has announced that it will be constructing a new coal mine named Thabametsi which will be situated about 3km to the west of Grootegeluk coal mine. The mine is expected initially to produce 6 million tons of coal per year and later be ramped up to 16 million tons as off-take agreements are secured. The project is currently at prefeasibility phase and production is expected to be in 2015. Exxaro is targeting the development of a 1,200 MW independent power producer to be attached to the new mine. This can be expanded in modules to a standard base power station generating 4,600 MW of electricity. Exxaro also has a prefeasibility study currently underway for the production of 750,000 tons of market cocking coal. If the project is found to be feasible and approved, the first production is earmarked for 2014.
The third Exxaro project that is currently underway is the expansion of the char production facility at Grootegeluk Mine by 140,000 tons per year. The project is at the feasibility study stage and if found to be feasible and approved, then first production could be in 2013.Construction of Medupi Power Station commenced in August 2007.
Construction of 27000 m² GLFA Shopping Centre commenced in October 2010.

13.7 Development
Highest level of Education: Age 15+.

Year	No schooling	Grade 0- 2	Grade 3- 6	Grade 7- 9	Grade 10- 11
2007	14 424	2 738	13 399	20 837	15 368
2008	13 580	2 822	13 495	21 579	16 952
2009	13 144	2 810	13 688	22 265	18 170

Functional Literacy: Age 20+ completed grade 7 or higher.

Year and percentage	Illiterate	Literate
2007	31 663	38 947
Total Percentage		
2008	31 792	36 518
Total Percentage	27.7%	31.8%
2009	32 784	43 688
Total percentage	26.2%	34.9%

13.8 Labour.

Economically Active Population.

Number of Economically Active Population, official definition.		
2007	2008	2009
51 880	53 401	51 844
Economically Active Population as a % of the total population.		
2007	2008	2009
	46.5%	41%
Number of People unemployed.		
2007	2008	2009
7 541	7 486	7 449
Unemployment rate, official definition.		
2007	2008	2009
20.3%	14.0%	14.4%
Number of formally employed people.		
2007	2008	2009
30 270	31 712	30 774

Informal Employment.		
2007	2008	2009
6 388	7 083	6 840
Total Employment: formal and Informal.		
36 658	38 795	37 614

Number of people living in poverty.		
2007	2008	2009
74 717	76 820	70 957
Number of household living with less than 1 $ per day.		
2 820	2 203	1 316
2.3%	1.7%	1.0%
Number of people living with less than 2 $ per day.		
2007	2008	2009
11 897	9 690	8 250
Percentage of people living with less than 2 $ per day.		
9.6%	7.6%	6.3%

Economic activities and development within the municipal area has brought visible benefits to the local community. High illiteracy level is hampering most people from entering the job market as a result of not meeting minimum requirements. Much needs to be done to improve literacy level. The construction of the plant for the supply of coal to Medupi power station at Exxaro and the erection of the new regional shopping complex will create more job opportunities for the local community.

Development opportunities.

- Create an enabling environment where the electricity sector can become a hub within the provincial and national economy.
- Use the primary resources to create an opportunity for tourism development in the Lephalale region.
- The agricultural sector should be supported by creative and sustainable developments of SMME's to integrate the agricultural and mining sectors with tourism developments.
- Value adding to the raw materials. The manufacturing of products that use the raw materials mined at Lephalale should be a core development potential.

13.9 Lephalale's Competitive and Comparative Advantage.

The Waterberg Coal Field is estimated to contain a resource of 50 billion tons, of which 12.5 billion tons can be mined by opencast method. This coal is sufficiently close to surface that it does not require the sinking of a shaft. Eskom has stated publicly that it needs to increase electricity generation from 40,000 MW in 2008 to 80,000 MW in 2026 and that at least half of this will be from coal fired power stations. This implies that 20,000 MW is needed from coal. It is expected that the new Kusile Power Station in Mpumalanga, for which construction commenced in 2008, is the last coal fired power station to be built outside the Waterberg Coal Field in this time horizon. Kusile will generate 4,800 MW, which is similar to the output expected from Medupi Power Station. Construction of Medupi, in the municipality, commenced in 2007.

The implication is that at least another 10,400 MW of generation capacity is required from coal before 2026 and the Waterberg Coal Field is the most likely source of coal for this purpose. It is therefore reasonable to assume that the municipality could host another three coal fired power stations after Medupi.
The existing Matimba Power Station, Medupi, which is currently under construction, and the other three power stations that can reasonably be expected, will collectively consume 80 million tons of coal per year. With an opencast mining resource of 12.5 billion tons, these power stations can be sustained for 156 years. A study conducted by Professor Phillip Lloyd on behalf of Bateman, indicated that the Waterberg coal is among the most liquefiable in the world. A feasibility study for a coal to liquid process in the Waterberg is currently underway by Sasol.

The new coal mines, the power stations and the coal to liquid facility could lead to a six-fold increase in households in and around Lephalale town, from 5,000 in 2007 to 32,000 in 2020. This will create a significant demand for building material and will also have

secondary implications for retail, service and small industry development. Lephalale Municipality therefore has a competitive advantage in game-related tourism. A strong footprint of game lodges has already been established. Finally, the municipality has a competitive advantage in beef production. The latest available livestock census figures from the Department of Agriculture indicate that 36,000 cattle are owned by commercial farmers and 16,000 head of cattle by communal farmers.

13.10 Mineral rights.

The object of the minerals and petroleum Development Act no. 28 of 2002 is to make provision for the equitable access to and sustainable development of the nations, mineral and petroleum resources, and to provide for matters connected therewith, such as prospecting and mining and rights and permits.

The Act recognizes the following:

- that the country's mineral and petroleum resources belong to the nation and that the state is the custodian thereof.
- Mining can and should contribute to economic growth and job creation.
- there is a need to promote the local and rural development and to social upliftment of communities affected by mining
- the state should endeavor to bring about equitable access to South Africa's minerals and petroleum resources, particularly for historically disadvantaged persons.
- the nations mineral and petroleum resources should be developed in an orderly and ecologically sustainable manner.
- Holders of mining and petroleum rights should contribute towards the socio-economic development of the areas in which they are operating
- Security of tenure should be provided in respect of prospecting, exploration, and mining and production operation.

The municipality has no jurisdiction over the administration and granting of mineral rights but does have the right to be consulted on each application that will affect it. The municipality is also obliged to facilitate economic and mining development processes by building networks and promoting good working relationships in the sector, such private company, parastatal, development organizations and public infrastructure agencies.

13.11. Tourism.

The importance of tourism industry to the economy of the area is likely to continue to grow into the future. This is likely to be related to the hunting and ecotourism industries, but could also be linked to any expansion of the industrial operations and the related business tourism. The existing importance of the business tourism sector, and its strong links to the mine and power station are also viewed as important. The challenge faced by the tourism industry in the area is to increase leisure/ecotourism visitors in the summer seasons. This would rather relate to ecotourism rather than hunting. There is the opportunity to increase tourism in the area through tours to the power station (s) and/or mine.

Table 3.7 B & B and Accommodation facilities

Holiday resorts	Game/Nature reserve	Guest farms	Guest houses	Hotels	Camping	Fishing	Total number of beds
6	29	52	45	2	5	7	1709

Tourism and especially eco-tourism has shown considerable growth in the recent years. It is a good example of sustainable use of opportunities and resources, and offers the benefit of a range of employment options for local people. A negative factor in the Lephalale economy is the lack of economic activity in the rural village area. This is where the majority of the current population lives. The very high rate of unemployment implies that opportunities for the establishment of small industries or businesses which are labour intensive should be pursued in order to make use of the potential workforce.

13.12 Local economic development strategies

Formulate policies and by-laws.
Deal with challenges of the second economy.
To reduce unemployment rate by 5% within the municipality for the next three years.

13.13 Local economic development objectives.

To encourage public, private, sector investment.
To coordinate the development of SMME's.
To identify local key economic sectors and encourage investment in labour intensive projects that is sustainable

14. HEALTH AND SOCIAL DEVELOPMENT SERVICES.

The essence of the approach with the provision of health facilities to communities is the following:
High order facilities such as hospitals and community health centre's should only be located in 1st or 2nd order settlements (being growth points and population concentrations). Within the hierarchy of settlements the approach with respect to the specific type of settlements should be as follows:

- Hospitals only to be located in urban and rural towns and if required in terms of the Department's standards, in larger villages in the clusters. Community health centers' and similar order facilities should primarily be located in urban and rural towns, and/or larger villages within the proposed 1st and 2nd order settlements. Furthermore, depending on the size of the community, community health centre's could also be located in large villages (3rd order settlements); and

- Clinics could be located at any town or larger settlement within 1st and 2nd order settlements, depending on the department standards. Clinics can also be located in 3rd order settlements (settlements with larger populations), and only 4th and 5th order settlements if the number of villages and the population residing in these villages require it. The norm should rather be that, mobile services are provided to the 4th and 5th order settlements, which are mostly small villages.

14.1 Health facilities.

- Three hospitals: Ellisras and Witpoort (public), Marapong (private hospital).
- Hospital referrals: Witpoort for Seleka- Shongoane and Abbotspoort clinics
  Ellisras for Marapong and Ellisras town clinics

- Marapong clinic require to be upgraded or a new clinic be build to provide adequate service for the population which has currently grown threefold as compared to when the clinic was originally established.

14.2 Health and Social Development services.

Health facilities.

There are three hospitals (two public and one private) and six clinics in the Municipal area. Witpoort hospital serves as a referral health facility for Abbotspoort, Seleka and Shongoane clinics. Ellisras Hospital is a referral for Marapong and Ellisras town clinic.

Mobile primary health care service is provided to 4th and 5th order settlements which are more than 10km away from any health facility within the Municipality. Marapong clinic require to be upgraded and or a new facility be erected to provide adequate service for the population which has grown threefold as compared to when the current one was originally established.

HIV/AIDS Prevalence estimates.

2007	2008	2009
8 852	8 921	8 983
7.9%	7.7%	7%

The number of HIV/AIDS infection is showing trends of decrement but still considered high. An intensive campaign by all stakeholders is required to fight the scourge of this pandemic.

Beneficiaries receiving social grants

Old age	Disability	War/V & Comb	Child dependency grant	Grand in Aid	Foster care Beneficiaries	Foster care Kids	Care support Grant	Child support grant	Total
5274	1935	5		29	421	624	11924	24107	44320

The number of people depending on government grant has grown by 1% compared to 2009. The number of people benefiting from social grant is approximately 35.5% of the total population in the Municipal area. (Total number of beneficiaries 19589) (Total number of children 24837)

14.3 Health care challenges.

Attraction and retention of skilled personnel as a result of geographic location and lack of affordable accommodation.
Influx of people into the municipality as a result of economic development has put more pressure on the referral centers. The community not confident about the services provided at primary health care centre. Lack of adequate financial resources for acquisition of advanced medical equipments. Patients seek medical attention when they at an advanced stage of ailment and this result into high mortality rate in children and adults.

15. Education and Training.

Educational Related services.

In rural Lephalale there are 66 primary and secondary schools in the Phalala south and North circuit areas alone, there is a further 20 schools on various farms and Ellisras circuit area. Mokonenkwenoko and Dinoko secondary schools have been merged. There are three secondary schools in Marapong, Ellisras. The population growth has resulted into the building of the fourth high school in Onverwacht. There is also approval for the building of a second primary school in Onverwacht. An offshoot project for Ditheko primary school is currently being accommodated at Phegelelo high school and will relocate to Marapong extension two in the near future. The FET College is located in Onverwacht and caters for training needs for the whole Waterberg district Municipality. Four secondary schools are located in Mogalakwena municipality but fall within Lephalale circuit area.

The table below denotes the level of basic services at the schooling institutions across the municipal area.

Service backlog at education institution.

No of schools	No of classrooms	Water needs %		Sanitation needs	Electricity needs
91	1092	Water available	No water available	Backlog	Backlog
Total no of learners	Total of teachers	40%	60%	43%	24%
26869	1290				

Although the template depicts a ratio of 1: 26 in terms of classroom allocation, the reality is that there is an influx of people into urban areas and these scenario changes significantly when head count is done. The situation in Marapong primary and secondary schools portrays a record of 1: 60 students to a classroom.

15.1 Education related challenges.

- High level of illiteracy makes it difficult for local communities to enter skilled and se-skilled employment market.
- Most of the secondary schools in the rural areas do not have enough teachers to offer math's and science subject which is a requirement for entry into engineering career.
- Lack of technical high schools limit career path for students at an early stage.

15.2 Education and training objectives

To become more responsive to the skills needs of industry, with the implication that employment linked learning should respond to the strategic needs of enterprises or to appropriate small-scale activities that has the prospect of generating sustainable income.

15.3 Education and training strategies

To promote technical careers.
Provide additional educational facilities
Human resource development and access to information.

16. Sports Arts and Culture.

Recreational and Sports facilities, Parks and Cemeteries.

16.1 Sport and recreational facilities.

General planning standards applicable to the provision of recreational facilities and open spaces can be summarized as follow:

- Sports field of 1.2ha be provided for every 1000 residential units;
- Regional sport facilities of 5ha for every 20 000 residential units; and
- Show grounds- 1:20 000 units.

The last two services can be regarded as regional functions, thus the need should be determined within the region not just within the urban area.

Sports facilities in schools around town are zoned as “educational” and thus not accessible to the general community. In the rural villages, a number of informal football and netball field have been cleared on school premises and are mostly in poor condition. Local teams play on open spaces which are cleared in various settlements. Sports facilities in both Onverwacht and Marapong are privately owned. The Municipality is paying an annual grant to Mogol club as a contribution towards recreational facilities in the urban area. Mogol sport centre and Marapong stadium are the two facilities which are available to the community in the urban

area. There are public parks with children playing equipments in the urban areas. Some of these parks are maintained although the standard in Marapong is lower as compared to the one in Onverwacht and town. There are no parks in the entire rural villages although the majority of the population resides in those settlements.

There are two enclosed sports field at Ga-Monyeki village and Thabo-Mbeki Township which cater for sporting activities for the community in rural areas. These facilities have been erected some years ago but their standard is not satisfactory. The third facility was erected at Ga-Seleka village but has since collapsed before it could even be opened for the public. The enclosed sports field in Thabo-Mbeki has been closed to the community but nevertheless it been utilized without permission.

16.2 Cemeteries.

There are only five zoned burial sites in the whole Municipal area. The Municipality is providing services at the urban area, Thabo-Mbeki and Steenbokpan. Burial fees are determined on a sliding scale for Onverwacht/ Rupert Street, Marapong, Steenbokpan and Thabo-Mbeki.
The demarcated burial site in Marapong is nearly reaching its capacity and will probably be full within the next 10 months or so based on the current rate of graves erected. No feasibility has been conducted by the Municipality to identify an alternative burial site. The lack of forward planning has the potential to create challenges for the Municipality looking at the current tariffs and the distance to the nearest burial site which is in Onverwacht, taking into consideration the fact that most families in Marapong are indigent.
The municipality is not providing any burial service in the rural villages and the area is communal land controlled by traditional authorities.

17. Disaster Management.

The aim of the Disaster Management Plan is to enhance the capacity of Lephalale Municipality to prevent and deal with disasters and to avoid developments that are subject to a high risk of disaster. The local Disaster Management Center has officially been opened recently. . The Lephalale Municipality adopted its disaster management plan in 2006, which should be followed during an emergency/disaster in the area. Furthermore, the local authority does not have the capacity to deal with any large-scale disaster within the Municipality. The Social Services Directorate of the Municipality has established various “associations” within the local community to facilitate, that the action groups are informed about their roles and responsibilities in the case of an emergency or a disaster.

With reference to the institutional arrangements, the Social Services Directorate of the Municipality has completed the process of establishing the required links with the District Municipality and other local role-players. It is critically important to involve the local communities who are at risk of disaster. The involvement of communities will ensure that all likely types of disasters are identified and to prepare localized disaster management strategies according to the local circumstances. The disaster management strategies should be developed in such a manner to facilitate and ensure maximum emergency preparedness.
The local authority does not have the resource capacity to act as sole responsible agent for the implementation of the different disaster management strategies and it is therefore crucial that the district and provincial authorities be involved during the planning of the strategies. This will ensure that the role and responsibilities of the different spheres of government and local role-players are adequately delineated and clear. This will ensure a smooth implementation of the disaster management strategy if and when the time requires it.

Disaster management is a cross-sectoral task which relates to a wide range of sectors and aspects such as avoiding settlements or investment in high risk locations, construction technologies, water management, health services etc. It is therefore not an issue that can be dealt with by a special project, but it requires compliance of any development's measures with basic principles of disaster prevention and mitigation. Rather than taking any possible disaster into consideration, one has to focus on risks which are very likely and which justify the efforts of preparedness. Lephalale Municipality is prone to disasters that emanate from veldt and informal settlements fires, floods, drought epidemics and crime.

Hereunder is the risk profile of the municipality:-

Table 16.1 Risk profile

Hazards	Low risk (LR)	Medium risk (MR)	High risk (HR)	Priority
Fires 1.1 Veldt 1.2 Informal settlement			✓	1
Floods 2.1 Flash Floods 2.2 Dam/River Floods		✓		5
Epidemics		✓		2
Draughts			✓	3
Crime/Lawlessness		✓		4

17.1 Disaster Management challenges.

- Potential risk of some households in rural villages which are located in the flood line area.
- State of readiness by the Municipal disaster centre in case of any large-scale disaster occurrence.
- Level of training for the current personnel to deal with disaster occurrence of high magnitude.

17.2 Disaster management objectives.

To prevent and deal with disasters and to avoid developments which are subject to a high risk.
To facilitate and ensure maximum emergency preparedness.
To ensure that the role and responsibility of different spheres of government and local role-players are adequately delineated and clear.

17.3 Disaster management strategies.

18. Safety and Security.

There are six police stations around Lephalale Municipality, a mobile station in Marapong and two border policing points at Stockpoort and Groblersbrug. Crime in general is showing trends of increment, this is as a result of more people flocking to Lephalale to look for economic opportunities. In our view this has potential to lead into more serious and or organized crime. The South African Police Service (SAPS), with the input of various stakeholders, are working hard to combat crime in and around to make Lephalale a safe place for the community. Some of the joint efforts relate to the combined operations that the police, private security and traffic departments often conduct in order to combat crime and to maximize the outputs and outcomes of the available scarce resources. Community policing and crime prevention human resource is equivalent to 1:350 per officer, which depicts a well spread ratio across the Municipal area. The sparsely located settlements create a major challenge for resources to be deployed evenly to cover all areas of the municipality during specific times.

Some observers are linking crime with unemployment and poverty. Taking into consideration that the key socio-economic phenomena that are devastating to the quality of life in Lephalale are:

a) Unemployment and poverty.
b) Secondary to these phenomena is alcohol abuse and;
c) Assault incidents which are normally being reported from the shebbeens.
d) 21% of criminal activities have been committed by illegal immigrants.
e) 21.6% of reported cases have not been brought before the courts.
f) Traffic offences committed from January to December 2010 stands at 3627.

18.1 Safety and security objectives.

To prevent and decrease crime in general.
To provide a safe and secure environment for the whole community.
To utilize available resources optimally.

18.2 Safety and security strategy.

High police visibility in specific areas.
Conducting of road blocks and vehicle search.
Conduct schools, business and house visits.
Crime prevention campaigns and information operation.

Current crime statistics in Lephalale Municipality

Crime	**2008**	**2009**	**2010**	**Percentage**
Fraud	53	56	86	+1.5%
Murder	13	31	16	-5.3%
Attempted murder	6	10	16	+1.6%
Armed robbery	5	14	23	+1.6%
Robbery common	57	95	136	+1.4%
Assault GBH	373	401	467	+1.1%
Assault common	391	323	446	+1.3%
Rape	70	50	109	+2.1%
House breaking Residence	185	316	376	+1.8%
House breaking Business	148	152	149	-0.9%
Theft of vehicles	14	22	20	-0.9%
Theft from vehicles	53	93	62	-0.6%
Stock theft	29	46	70	+1.5%
Theft other	535	531	626	+1.7%
Malicious damage to property	235	238	253	+1.0%
Drug related	36	56	108	+1.9%
Driving under the influence (DSSC25)	35	58	186	+3.2%
Illegal possession of firearms	6	16	8	-0.5%
Arson	5	8	8	-.0%
Culpable homicide	0	6	19	+3.1%
Crimen Injuria	0	3	45	+15. %
Shoplifting	73	145	254	+1.7%
Total	**2322**	**2525**	**3483**	**+13.8%**

19. PUBLIC TRANSPORT.

19.1 Introduction

The municipality has a constitutional obligation to ensure that accessible, safe, efficient, adequate and affordable public transport is provided to the community. The geographical location of the villages and work opportunities in Lephalale is one of the determining factors in understanding transport demand problems. There are 38 rural villages in Lephalale, many of them located 40 km or more from the CBD of Lephalale. The CBD and town are located close to the coal mines and power stations, whereas the villages developed historically along Lephalale River. Approximately 65% or more of the Lephalale population live on farms or rural villages. This result in low residential densities, which make the cost of effective transport provision high. The coal reserves, estimated up to 300 years of reserves, are the main driver of economic activity in the area. If the planned and envisaged additional power stations and potential coal to liquid facilities, similar to SASOL or Secunda materialized, it will be a large stimulus for development in the area. Depending on what developments materialize in the area, between 16 000 and 37 000 additional housing units will be required for the next 20 years or so. In the development of future coal mines and power stations, care should be taken that residential settlements are located as close as possible to these work opportunities, to reduce travel time and cost of transport.

There are three formal taxi ranks in Lephalale, two informal taxi ranks and one bus rank.
Bus shelters provided by the Municipality at some of the villages are only able to accommodate five people. Public Transport facilities are inadequate and in some cases far from the people they are supposed to serve.
The current economic development in Lephalale has most certainly brought about the increase in demand for provision of public transport although it is not clear as to what an extent. Problem faced by the Municipality regarding public transport are multi-faceted. Problems include poor road conditions, lack of infrastructure such as lay-bys, inadequate taxi and bus ranks, taxis and buses that are not user friendly to people with disability, poor customer service, too many pick-up points per route resulting in passengers having to travel for a long time before reaching their destinations, poor conditions of taxis and buses etc. These problems can only be addressed through preparation of number of Statutory Plans such as Current Public Transport Record (CPTR), Operating Licensing Strategy (OLS), Rationalization Plan (Rat Plan) and Integrated Transport Plan (ITP).
The Municipality has appointed a service provider for compilation of an Integrated Transport Plan for Lephalale.

The plan conceived through thorough consultation of all stakeholders and the community at large, will incorporate the following information:-

- Transport Status Quo analysis on Road System, Public Transport facilities, Non-motorized transport, Municipal parking areas and current contribution of transport sector to Gross Domestic Product (GDP).
- The plan will also include Transport need assessment, Transport improvement proposals as well as budget needed to implement programs and projects that will be identified.

Transport modes

Mode of Transport	Passenger Trips	Percentage Split
Walking	56154	44%
Bicycle	207	0.1%
Motorcycle	429	0.3%
Private- as Driver	10 122	8.1%
Vehicle- as Passenger	2367	1.9%
Bus	5897	4.7%
Minibus	8800	7.0%
Train	124	0.09%
Not applicable	40791	32.7%
Total	**124891**	**100%**

Public transport services are predominately private owned in Lephalale leading to uncoordinated service within the area. No provincial or municipal scheduled bus service is operating within the municipal area. Job opportunities and areas of residents are dispersed and leads to extensive travel times to and from jobs and businesses due to unscheduled services. Five taxi associations are operating in Lephalale Municipality with a total vehicle fleet of 566 vehicles. Three of these associations provide local service, the rest cross border and long-distance services. Taxi operators prefer to operate along paved routes, seen in the light that the majority of roads in the rural area are unpaved the extend of the services in the rural areas with emphasis in Thabo-Mbeki; Setateng and Ga-Seleka are predominately the D3110. Public transport is provided by means of feeder routes and long distance from the rank to surrounding areas.

Four Bus operators are operating in Lephalale municipality with a total bus fleet of 155 vehicles. The majority of operators provide local services, with one bus operator providing cross border and long-distance services.

The Lephalale integrated transport plan is structured around specific transport themes that in turn, relates to explicit objectives that were indentified in order to describe and address each transport theme. The Municipality consists of three focus areas, namely Lephalale town focus area 1, rural settlement cluster focus area 2 and western coal fields focus area 3.
The main issues identified regarding transport within the rural settlement cluster are as follow:

a) Road hierarchy

   The road hierarchy within the rural settlement cluster is acceptable; however a comprehensive traffic counting programme should be carried out annually.

b) Public transport.

Taxi operators collect passengers from the rural settlement node and Marapong area. These commuters are dropped-of at the ranks in Ellisras area. From here the commuters travel on foot to their final destination.

19.2 Public transport challenges.

Public transport has a poor level service as a result of distance between the economic activities, the location of towns, villages and employment.
Stray animals in rural village areas, especially on Road D3110, causes safety problems and causes lower travel speed on the road.
Shelters do not provide enough under roof protection against rain; and long queues of passengers are standing in the sun or rain.
No ablution facilities are provided at taxi ranks instead people must pay R2 for the service at some locations (close to filing stations).
No subsidized bus services are currently provided in the area leading to costly public transport service for the commuters.
The current system has a large component of uncertainty. A passenger can arrive at the taxi lay-by, but find the taxi empty, and then has to wait for 20 or 30 minutes until the taxi fills up.
No loading and off-loading facilities are provided along the main public transport routes in Lephalale municipality.
No co-coordinated system linking the taxi ranks and public transport trip generators/attractors, this leads to inconvenience of the public transport user.

19.3 Recommend.

Public transport lay-by's need to be provided in close proximity of business, shops and other social services.

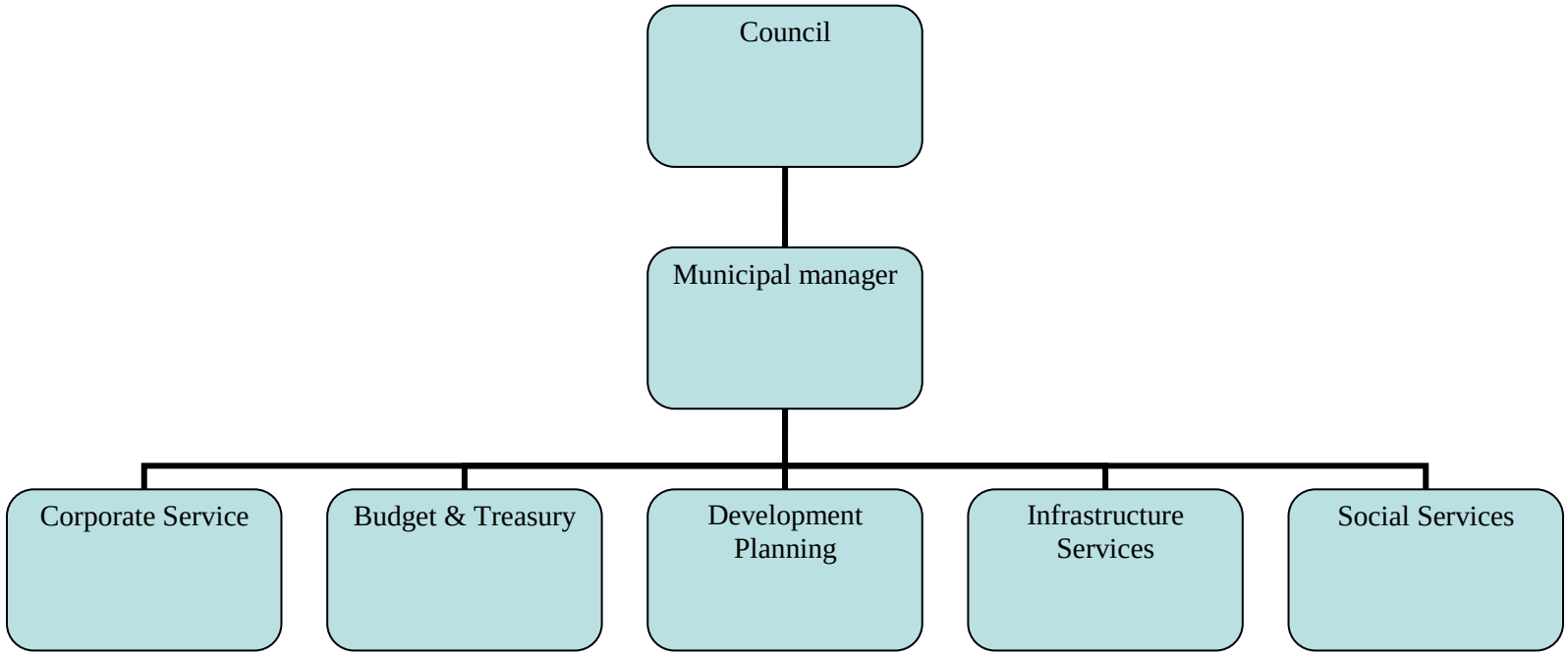
A collection and feeder service needs to be investigated to provide more convenient service to public transport users within the area.
Public transport capacity improvement is required along the Ellisras – Steenbokpan corridor and a direct route from Marapong to Steenbokpan area is essential.
A reliable and well scheduled public transport system is required to ensure that commuter numbers can grow.

SECTION F

20. Institutional and Organizational Development.

In the light of the actual and potential development challenges the Municipality reviews its organizational structure in order that the structure should reflect how the municipality has organized its resources and competencies for the purpose of delivering on core responsibilities. The political structure consists of council and the executive committee. The administration consists of the office of the Municipal Manager and five departments: Corporate Service, Budget & Treasury, Development Planning Services, Infrastructure Services and Social Services.

.DIAGRAM: 2.



Current institutional capacity constraints within Lephalale municipality will impede the achievement of development targets for Limpopo Coal and Petrochemical cluster. The most critical constraints in the context of the cluster are in technical services, both at managerial and operational levels. Specific areas of acute constrains are in water and sanitation.

Current Municipal staffs complement.

Department	**Number of Current Positions**			
	Management	Technical	Labour	Support
Infrastructure Services	6	49	122	5
Social Services	7	19	99	29
Corporate Support Services	4	1	14	15
Budget and Treasury	5	27	0	2
Planning and Development	4	4	0	4
Office of Municipal Manager	3	1	12	2
Total Positions	29	130	247	57

20.1. Institutional study conducted.

The Municipality in conjunction with Eskom and Exxaro has undertaken an institutional study in 2008. Aurecon is currently assisting the municipality with the process of developing an institutional plan. The purpose of this plan is to determine how best the municipality must execute its powers and functions aligned to the IDP with the resources which are at its disposal.

20.1.2. Institutional challenges.

The assessment of the organizational capacity of the municipality to effectively fulfill its service delivery obligation enabled the following conclusion:

- The current organizational structure is not strategically designed nor equipped to optimally effect the execution of the current and new business imperatives that the municipality face.
- The organizational capacity and capability of the municipality is seriously deficient to meet additional service delivery demands of key industry players such as Eskom and Exxaro due to expansions of industrial operations.
- To date the draft by-laws are not implemented as the Municipality is still waiting for completion of the process of promulgation.
- The process of developing a mechanism of performance management system has not yet been concluded. At individual level only section 57 managers has signed performance contracts.

- The challenge of attraction and retention of skilled personnel to implement the powers and functions.

20.1.3 Institutional and organizational development objectives.

Development of competency-based recruitment and selection tools for municipal officials to make use of, to ensure a fair and unbiased process.
Creation of good and harmonious employment relationship with employee representative organizations.
Development of a comprehensive mentorship network strategy and plan for the municipality.
Review current and future HR requirements for the municipality based on the municipality's strategic direction.

20.1.4 Institutional and organizational development strategies.

Undertake a training needs analysis to identify the gap between the capacity that the officials in the municipality currently possess and the knowledge, skills and attitudes that they require to meet the municipality's objectives.
Development of a competency-based recruitment strategy and plan which identifies the process to be followed to source, identify and appoint the best qualified candidates.
Report detailing review of current recruitment practices in the municipality.
Development of training programme focused on in competency-based recruitment and selection tools

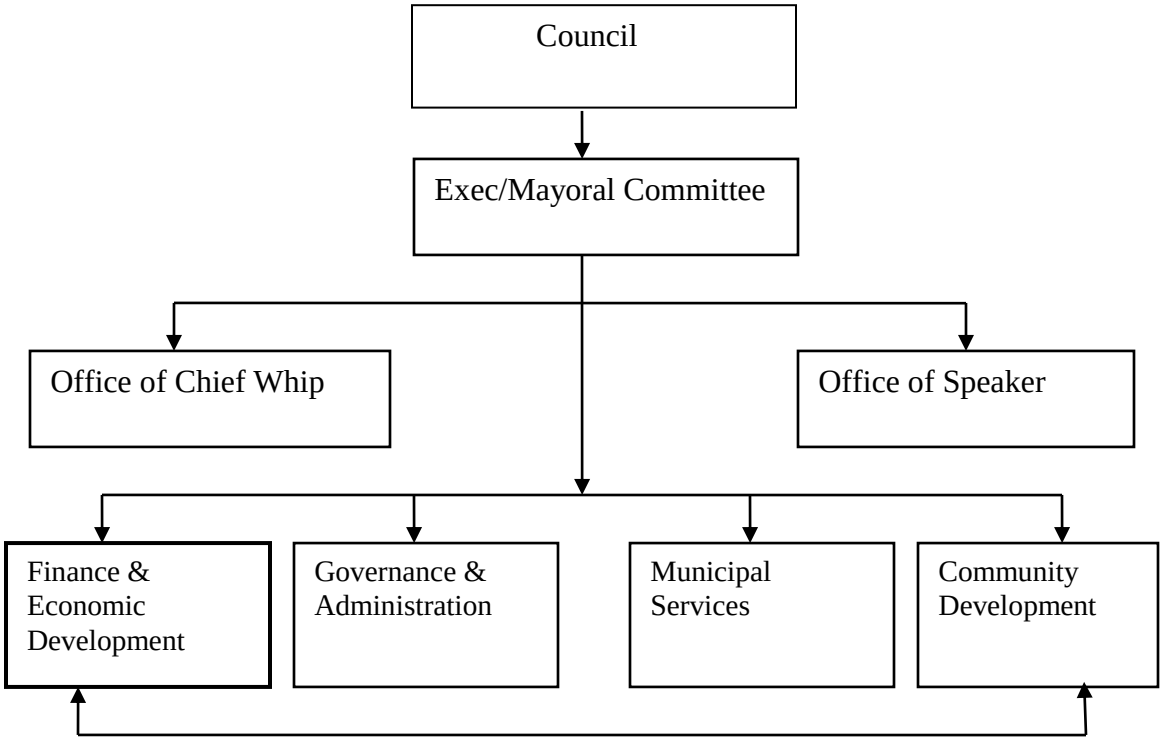
SECTION G

21. Good Governance and Public Participation.

The delivery of services to the community relies on the institutional and organizational development level of the Municipality. Effective implementation of powers and functions of the Municipality relies highly on the functionality of oversight committees established to ensure accountability and transparency of Municipal processes.

The political oversight role of council is performed by council functionaries that are established in terms of the Municipal Structures Act.

Existing cluster committees are outlined as follow:



Most of the portfolio committees are not functioning as expected or in terms of requirements and this has a bearing on the performance of cluster committees. The existing IGR structures experience challenges of executing the delegated mandate to ensure development and service delivery. All twelve ward committees are functional. The legislative mandate obliges the Municipality to execute its responsibility of deepening local democracy by involving communities in the development processes. The challenges experienced by the Municipality include lack of accountability and common understanding of IGR structures, lack of integration, uncoordinated actions between the Province and municipality and inadequate enforcement of and performance management systems for IGR structures. Limitations of the community participation processes include inadequate inclusion of the special groups during the community participation process. Twelve community development workers are deployed in all the wards across the municipal area.

The municipality does not have powers and functions on a number basic services delivery needs which the communities require. These powers are competencies of other spheres of government, while planning for such services should be integrated into the municipal IDP. The successes of implementation of these functions entirely depend on the cooperation, commitment and involvement of provinces and national departments in service delivery needs.

There are three traditional authorities in the municipal area. Traditional authorities take part in the development of the IDP. Traditional authorities promote indigenous knowledge that can assist the municipality with sustainable disaster management systems and perform customary law roles that are consistent with the constitution. The traditional authorities assist in the mobilization of the community and allocation of land to residents in the development process. Participation of women, children, youth and people affected by HIV/AIDS is limited to the establishment of forums dealing with specific issues.

21.1 Internal Audit.

The Municipality has an internal committee comprised of four persons with appropriate experience in the field of finance of which the majority are not in the employ of the municipality and meet at least four times a year as is required by section 66(4) of MFMA. There is all necessary approved internal audit committee charter in place. Risk assessment is conducted on yearly basis.

21.2 Anti-fraud and corruption.

The plan is premised on the institution’s core ethical values driving the business of the municipality, the development of its systems, policies and procedures, interaction with rate payers, the public and other stakeholders, and decision-making by

individual managers representing the institution. Policy implementation is challenged by fraught and corruption brought by both internal and external factors of the municipal institutions. To address the challenges of fraud and corruption the municipality has developed anti-fraud and corruption strategies and also risk management strategies.

21.3 Good governance challenges.

- Inadequate information to monitor progress for the implementation of IDP projects.
- Limited involvement of the community to monitor the performance of the municipality.
- Lack of internal and external assessment tools to monitor internal audit activities.
- Limited achievement on compliance with key issues of legislation, the MFMA, MSA and other regulatory policies.
- Lack of accountability of CDW's to the municipality and inadequate resources allocated to them by the department of local government and housing.
- Level of training of ward committee members on their roles and functions.

21.4 Good governance and public participation objectives.

To provide democratic and accountable government for local communities.
To ensure provision of services to communities in a sustainable manner.
To promote social and economic development and a safe and healthy environment.
To encourage the involvement of communities and community organizations in matters of local government.

21.5 Good governance and public participation strategies.

Encourage traditional authorities through promotion of indigenous knowledge that can assist the municipality with disaster management systems and performance of customary law roles that are consistent with the constitution.
Empower ward committees and make them accountable to their constituencies and working closely with ward councilors.
Develop a reporting system through which ward councilors constantly report back to the community on issues discussed during council meetings.
Provide resources to community development workers and hold them accountable to the municipality in collaboration with DLG&H.

22. Priority Issues.

The identification and ordering of the priorities are informed by the powers and functions of the municipality.

IMPROVING THE QUALITY OF LIFE

PRIORITIES	MUNICIPALITY	PROJECTS IDENTIFIED
1	LEPHALALE	Water and Sanitation
2	LEPHALALE	Electricity
3	LEPHALALE	Roads and Storm Water
4	LEPHALALE	Housing
5	LEPHALALE	Local Economic Development
6	LEPHALALE	Land Development
7	LEPHALALE	Environmental Waste Management
8	LEPHALALE	Education and Training
9	LEPHALALE	Health and Social Development
10	LEPHALALE	Sports, Arts and Culture
11	LEPHALALE	Safety and Security
12	LEPHALALE	Public Transport

23. SWOT Analysis.

Based on the developmental, institutional challenges and priorities that are identified by the municipality, identification of the strength, opportunities, weaknesses and threats should be done to assess whether the municipality is realizing its vision, mission statement and strategic objectives. This can only be done through a SWOT analysis.

Internal Strengths and Weaknesses.

Internal strengths	**Internal weaknesses**
➢ Review and approve organizational structure annually. ➢ Performance reviews: - midyear, quarterly and annually. ➢ Committed to public participation. ➢ SDF reviewed and approved. ➢ Town planning and Land use management unit fully staffed. ➢ PMU established. ➢ Reduction of service delivery backlog. ➢ Provision of free basic services to indigents. ➢ Developed LED strategy. ➢ Career planning succession and retention policy. ➢ Relatively financially viable. ➢ Improvement in financial management. ➢ Improvement in financial policies.	➢ Organisational structure not adequately staffed to implement IDP and SDBIP. ➢ Poor monitoring and evaluation of implementation of strategic goals ➢ Lack of involvement of disadvantaged groups. ➢ Lack of land use management system. ➢ Lack of integrated GIS system. ➢ Insufficient poverty alleviation projects. ➢ Poor infrastructure in general i.e. water, electricity, sanitation, roads and storm water. ➢ Lack of skills development of communities and enterprise development. ➢ Lack of appointment of local service providers. ➢ Lack of human resource development plan. ➢ Poor revenue base. ➢ Lack of 3/5 year finance plan. ➢ Lack of finance strategy/Donor funding strategy. ➢ Poor audit reports. ➢ IGR structures not fully functional. ➢ Dependency on grants. ➢ Sector departments and the municipality working in silo's. ➢ Lack of liaison with mining, tourism and agriculture sectors.

External opportunities and threats

External opportunities	External threats (negatives)
➢ Malaria free area. ➢ Tourism destination. ➢ Tapping into funds, assets and skills of mines. ➢ Establishment of new mines and Sasol Mafutha – coal to Liquid plant. ➢ Agriculture. ➢ UNESCO declaration of Waterberg Biosphere	➢ High skilled staff turnover. ➢ Potential strain on development. ➢ Environmental impact from new coal mines. ➢ Inadequate National and Provincial alignment and integration. ➢ Influx of illegal immigrants from neighboring countries. ➢ The prevalence of HIV/AIDS. ➢ General lack of market related skills; and many settlements without basic infrastructure and services. ➢ Unequal distribution of wealth in the local economy. ➢ Classification of roads. ➢ Inadequate spin offs for local communities from mining, tourism and agriculture

24. VISION STATEMENT.

"To act as a catalyst to facilitate and integrate development and growth within the municipality in order to address the needs and improve the quality of life of all members of our community"

25. MISSION STATEMENT.

"We *are committed to transformation and quality, affordable and financially sustainable services which promote local economic development and growth, job creation, empowerment and a better life for all, thus putting our community first."*

26. VALUES.

- **Community orientation: Provide and deliver sustainable services and activities for the whole community**
- **Transparency: Invite and encourage public sharing and democratic participation in council's activities**
- **Commitment: Focus and concentrate on council's core activities in a consistent manner**
- **Business orientation: Subscribe to, and comply with, the best business practices**
- **Integrity: *Conduct council's business in a fair, responsible, flexible, equitable and honest manner***
- **Accountability*: Report regularly to all stakeholders regarding council's actual performance***

SECTION H

27. STRATEGIES.

27.1 LOCALISED SPATIAL GUIDELINES

Principle	Localized strategic guideline
NSP provides that fixed investment should be focused on localities of economic potential in order to sustain and stimulate economic activities and create long term employment.	Lephalale municipality will develop an infrastructure master plan for its growth points and government in general should invest in fixed investments in the municipal and provincial growth points.
NSDP provides that integrated development planning should overcome spatial distortions of the past and those future settlements to be channeled within the nodes and activity corridors which link with main growth points.	The housing projects of the municipality and land development should maximize the existing infrastructure. SDF should promote integration.

BASIC SERVICES

RSA constitution provides that municipalities should render basic services to all its communities.	The municipality in terms of the Municipal Systems Act (200) is responsible for formulating, adopting and implementing the integrated development plan. The Municipal Systems Act, 200 (Act no. 32 of 2000) prescribes that municipalities should determine a vision for long-term development, development objectives for the elected term of the council and development strategies which are to be aligned with national and provincial sector plans and planning requirements.

27.2 FIVE PGDS OBJECTIVES AS MENTIONED BEFORE

PGDS NO 1: TO IMPROVE THE QUALITY OF LIFE OF THE POPULATION OF LIMPOPO

Improved quality of life is linked to the ability of people to acquire goods and services arising from such development. Improved quality of life means the elimination of poverty and unemployment, improved literacy levels, improved life expectancy, and improved access to services and a reduced dependency ratio in the context of a growing economy. The strategic objectives and ensuing performance indicators that underpin the improved quality of life objective are shown in the table below.

OBJECTIVE		PERFORMANCE INDICATOR
1	Develop the human resource potential of the Municipality.	• Net enrolment ratio in Primary education • Proportion of pupils starting grade 1 who reach grade 5 • Literacy rate of 15-24 year olds.
2	Improve health and social status of the population	• Under five mortality rate • Infant mortality rate • Proportion of one year old children immunised against measles • Martel mortality ratio • Proportion of births attended by skilled health personnel • HIV prevalence among 15-24 year pregnant women • Number of children orphaned by HIV/AIDS • Condom use rate of the contraceptive prevalence rate • Prevalence and death rates associated with Malaria • Proportion of population in Malaria –risk areas using effective malaria prevention and treatment measures

		• Prevalence and death rates associated with tuberculosis • Proportion of tuberculosis cases detected and cured under directly observed treatment short courses (DOTS)
3	Reduce crime and corruption	• Violent crime (murder, attempted murder, culpable homicide and rape) per 1000 of the population. • Robbery per 1000 of the population • Number of child abuse cases per 1000 of the population • Fraud per 1000 of the population
4	Meet the basic needs of the population	• Proportion of population with sustainable access to an improved water source, urban and rural • Proportion of population with access to improved sanitation • Proportion of households with access to secure tenure.
5	Promote a safe and healthy environment	• Proportion of households using wood and paraffin as primary energy source. • Ratio of area protected to maintain biological diversity to surface area. • Proportion of highly degraded land surface area • Proportion of land area covered by indigenous biomass
6	Meet the needs of specific communities, women, elderly, youth, disabled and the marginalized.	• Proportion of population living in poverty • Share of poorest quintile to Provincial consumption • Prevalence of underweight children (under five year old). • Proportion of population below minimum level of dietary consumption • Ratio of girls to boys in Primary, Secondary and Tertiary • Ratio of literate females to males among 15-24 year olds

28. LOCALISED STRATEGIC GUIDELINES.

28.1 Local economic development strategies linked to PGDS.

The municipality has a constitutional responsibility to enhance social and economic development. The municipality must structure and manage the administration and budgeting and planning process to give priority to the basic needs of the community and participate in National, Provincial development programmes. The municipality should create a conducive environment for local business to flourish through making progressive policies and by-laws which are in harmony with the National economic policy. To deal with challenges of the second economy, the municipality must not only develop strategies but also implement them.

28.2 OBJECTIVES AND STRATEGIES PER PRIORITY ISSUE.

Section 26 (c) of the Municipal Systems Act, 2000 (Act no 32 of 2000) stipulates that an integrated development plan must reflect "the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs"

Objectives provide direction to the planning and implementation process. Alternative solutions were generated to address each priority issue. These alternatives were analysed and the most appropriate and realistic alternatives were identified and strategies were formulated accordingly.

Strategies indicate the ways by which objectives shall be achieved with available human, financial and natural resources available in the municipality. (IDP Guidelines, 2001)

The objectives and strategies of Lephalale Municipality were drafted per priority issues as identified during analysis phase.

28.3 LEPHALALE'S PRIORITIES LINKED OBJECTIVE OF THE PGDS:

IMPROVING THE QUALITY OF LIFE

PRIORITIES	MUNICIPALITY	PROJECTS IDENTIFIED
1	LEPHALALE	Water and Sanitation
2	LEPHALALE	Electricity
3	LEPHALALE	Roads and Storm Water
4	LEPHALALE	Housing
5	LEPHALALE	Local Economic Development
6	LEPHALALE	Land Development
7	LEPHALALE	Environmental Waste Management
8	LEPHALALE	Education and Training
9	LEPHALALE	Health and Social Development
10	LEPHALALE	Sports, Arts and Culture
11	LEPHALALE	Safety and Security
12	LEPHALALE	Public Transport

28.4. LOCALISED STRATEGIES FOR PROVISION OF BASIC SERVICES.

28.4.1 WATER AND SANITATION

Water provision strategies and objectives

Strategy	Objective
Render at least sustainable RDP LOS to all household by 2012	❖ Providing the necessary bulk supply and reticulation infrastructure; ❖ Effective management of water supply services (cost recovery, operation and maintenance, incorporation with VWC's and supply water to poor households under (FBW) policy and extend it to farm workers by 2011
Ensure that appropriate water services are rendered to all users economically and effectively.	❖ Operate and maintain the water supply system within appropriate legislation and manage water resources, develop and implement a Demand Management Plan by December 2011.

Sanitation objectives and strategies

Objectives	Strategies
Ensure a sanitation LOS at least at RDP standard for all households	❖ Source funding and implement projects to provide VIP's for all indigents by 2012; and ❖ Supply sanitation services to the poor under free basic sanitation (FBS)
Operate and maintain the sewage networks and purification works at high standard	❖ Provide and maintain appropriate sanitation infrastructure and compliance with health standards and financing sources

28.4.2 ROADS AND STORM WATER

Roads infrastructure provision strategies and objectives.

Strategy	Objectives
To maintain and manage road infrastructure through optimal utilization of resources for efficient customer-orientated service delivery at levels which meets legislative requirements	❖ Construction of roads for all new establishments and maintain and upgrade roads using labour intensive methods where applicable as expanded public works programme.
To provide and maintain local and access roads appropriately	❖ Develop maintenance plan for local and access roads by June 2011 and implement them effectively

Storm water channels provision strategies and objectives

Strategies	Objectives
To provide and maintain storm water systems to protect properties and municipal assets from damage	❖ Water management on roads (storm water drainage)
To manage storm water systems through optimal utilization of resources for efficient, accountable and customer orientated service	❖ Develop maintenance plans for all municipal roads by 2012 and implement them effectively

28.4.3 ELECTRICITY

Electricity provision objectives and strategies

Objectives	Strategy
To provide dependable electricity supply to all municipal customers at competitive rates. To ensure readiness for amalgamation with REDS in 2012	❖ Supply required electricity infrastructure; operate and maintain the electrical supply system and ❖ Participate and influence electricity restructuring process.
To ensure that 90% of all households have access to sustainable energy supply by 2012	❖ Deliver electricity to the poor under the free basic electricity (FBE) policy

28.4.4 HOUSING

Housing strategies and objectives

Strategy	Objective
To develop a sound strategy to ensure that sufficient housing, erven and options are available to prevent illegal settlement on land and/or unacceptable housing conditions; Conduct research, develop and implement practical financing options	❖ To determine the need for housing over and above households earning between R0- and R3500 per month and ❖ Develop a hierarchy of options suitable and affordable to target market that is erven minimum; basic and higher levels of service
Conduct research, develop and implement practical financing options	❖ Develop strategies to enable people to pay for erven and conduct housing consumer education to the community

28.4.5 EDUCATION

Educational services related objectives and strategies

Objective	Strategy
To become more responsive to the skills needs of industry, with the implication that employment linked learning should respond to the strategic needs of enterprises or to appropriate small-scale activities that have the prospect of generating sustainable income.	❖ To promote technical careers, ❖ Additional facilities; ❖ Human resources development; and ❖ Access to information

28.4.6 ENVIRONMETAL MANAGEMENT

Environmental management and solid waste objectives and strategies

Objectives	Strategies
To reduce environmental damage	❖ To compile an environmental management plan as required by the legislation by the end of December 2011 ❖ To complete an analysis of areas which need to be rehabilitated by the end of December 2011; and to reduce invader plants occupation
To establish registered solid waste disposal sites in the rural parts of Lephalale in accordance with environmental conservation act of 1989 by June 2011	❖ To compile a waste management plan to control pollution, environmental damage and the risk of disease by June 2011 as per environmental conservation act of 1989; and 50% reduction of illegal dumping of waste by December 2011; and 60% of illegal reduced by December 2011
To establish formal environmental education/awareness programme	❖ Initiate environmental/eco clubs in all villages and identify potential eco-guides in all wards by the end of December 2011. Initiate cleanest village or ward competition and environmental competitions in schools.
To establish effective and consistent Refuse removal service	❖ Development of refuse removal policy by the end of September 2011.Develop standard operational plan for refuse removal by October 2010. Review all waste collection routes by September 2011. Purchase reliable waste collection trucks and adequate refuse receptacles by January 2012.
Reduce amount of waste disposal by 50%	❖ Establish material recovery facility i.e. Buy-back and Drop-off centre's. Initiate recycling clubs in villages and schools within the municipality and link them with recycling companies by December 2012
Ensure environmental justice and compliance	❖ To have approved waste management by-laws by the end of June 2011 and develop implementation plan by September 2011
To ensure safe disposal of waste within the municipal area	❖ Identify and register a new waste disposal facility. ❖ To have registered transfer stations around the rural areas by December 2011. ❖ Develop operation and maintenance plan by October 2011.

28.4.7 FINANCIAL VIABILITY

Objectives	Strategies
To ensure revenue enhancement for the municipality.	❖ Develop revenue enhancement strategy by Nov 2011 ❖ Upgrading and integrating of financial management system. ❖ Increase current revenue stream by unlocking bulk infrastructure capacity to operate at maximum level.
To manage debt effectively and efficiently.	❖ Recovering revenue from government owned land, farmers and residents. ❖ Reduce current debt of R45 million by 50% by October 2011.
To obtain clean audit.	❖ Resolve all prior audit queries by May 2011.

28.4.8 LAND DEVELOPMENT

Land development strategy and objectives

Strategy	Objectives
To ensure the availability of land for development purposes throughout the next three years and to guide development in terms of proper town planning principles	❖ Develop an SDF in accordance of the expected needs ❖ Land assessment ❖ Future development

28.4.9 PUBLIC TRANSPORT

Provision of Public transport.

Strategy	Objective
To ensure that an efficient and effective transport system is operated in the municipality	❖ Minimize the constrains on mobility of commuters and goods; ❖ Ensure that economical offers of choice of mode of transport by commuters are available by 2011

28.4.10 HEALTH AND SOCIAL DEVELOPMENT.

Health and Social development objectives and strategies

Objectives	Strategies
90% of both urban and rural population will have access to health services that include preventative, rehabilitative and curative care closer to their residence by June 2011 Provide grants to 99.9% of the beneficiaries who qualify for social grants by June 2011	❖ To decrease turnaround time at clinics by at least 50% by the end of June 2011; ❖ To increase the number of people provided with health care by 10% by the end of June 2011; ❖ To serve at least 50% of the community at a location that is closer to their residences than the current by June 2011. ❖ Assist children, newly born babies and their parents with necessary documents for identification to be able to apply for social grants.

28.4.11 SPORTS, ARTS AND CULTURE

Sports, Arts and Culture objectives and strategies

Objective	Strategy
To provide sport and recreational facilities of 1,2ha for every 1000 residential units that will contribute to the recreation of the local communities, and provide them with opportunities to interact by the end of June 2011	❖ To complete an analysis and recommendations of specific areas where sport facilities can be economically developed; ❖ To continue to upgrade and maintain the existing recreational facilities

28.5 LOCALISED STRATEGIES FOR ECONOMIC DEVELOPMENT

Lephalale municipality has the constitutional responsibility to enhance social and economic development. To do that the municipality, inter alia, should create a conducive environment for local business to flourish through making progressive policies and by-laws which are in harmony with the National Economic Policy. To deal with the challenges of the second economy, the municipality must not only develop strategies but also implement them.
The following may be done:

- Formulate policies and by-laws.
- Co-ordinate economic development programmes.
- Provide bulk infrastructure for business.
- Develop incentives for local investment.
- Develop SMME's.
- Develop strong partnerships with local business.
- Maintain focus on rural development.

28.5.2 Local Economic Development.

Local economic development strategies and objectives

Strategy	Objectives
To reduce unemployment rate by 5% within the municipality for the next 5 years	❖ Encourage public/private sector investment; ❖ Develop small businesses; ❖ Identify and develop local key economic sectors (e.g. tourism) and encourage investment in labour intensive projects

SECTION I

29. PROJECT INTEGRATION

Table 29.1 Proposed capital investment projects

LEPHALALE MUNICIPALITY CAPITAL INVESTMENT PROGRAMME

2011/2012 - 2015/2016 IDP Projects to be proposed to council

Project Name	RESPONSIBLE MANAGER	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	TOTAL CAPITAL	FUNDER
INFRASTRUCTURE								
WATER								
Ga-Seleka WS & Witpoort RWS (Village Water Extensions)	Infrastructure	R 3,375,139	R 3,000,000	R 2,500,000	R 2,500,000	R 2,500,000	R13,875,139	MIG & LM
Shongoane WS & Mokuruanyane RWS (Village Water Extensions)	Infrastructure	R 13,300,000	R 10,000,000	R 5,000,000	R 5,000,000	R 2,500,000	R 35,800,000	MIG
Master plan for Rural Area	Infrastructure	R 0	R 800,000				R 800,000	LM
Refurbishment of AC Water pipes Lephalale-Marapong, Onverwacht, Town	Infrastructure	R 0	R 8,000,000	R 3,000,000	R 2,500,000	R 2,500,000	R 16,000,000	LM
Pump Station at Mokolo Dam	Infrastructure	R 0	R11,000,000	R 0	R 0		R 11,000,000	LM
Mokolo and Crocodile (West) Water Augmentation project	Infrastructure	R 0	R1,870,000,000			7,280,000,000	R9,150,000,000	LM
Water Treatment Package Steenbokpan	Infrastructure	R 0		R 4,000,000			R 4,000,000	LM

Project Name	RESPONSIBLE MANAGER	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	TOTAL CAPITAL	FUNDER
Water Treatment plant at Steenbokpan	Infrastructure	**R 0**	R3,000,000	R5,000,000	R30,000,000	R30,000,000	R68,000,000	LM
Water Reservoirs at Steenbokpan	Infrastructure	**R 0**	R3,000,000	R14,000,000		R10,000,000	R27,000,000	LM
Bulk Water pipe line for Steenbokpan	Infrastructure	**R 0**	R10,200,000	R102,000,000	R 0	R 0	R112,000,000	LM
Pipeline between Mokolo Dam and Wolwenfontein	Infrastructure	R 0	R 0	R 19,789,200	R 0	R 0	R 19,789,200	LM
Pipeline between Wolwenfontein and Zeeland WTW	Infrastructure	R 0	R 20,000,000	R 0	R 0	R 0	R 20,000,000	LM
Expansion of Zeeland WTW to 40ML	Infrastructure	R 0	R 57,000,000	R 0	R 0	R 0	R 57,000,000	LM
Expansion of Matimba WTW(Marapong)	Infrastructure	R 0	R 23,100,000	R 0	R 0	R 0	R 23,100,000	LM
Bulk Pipeline Zeeland to Lephalale/ Matimba split (850mm Ø)	Infrastructure	R 0	R 10,000,000	R 36,376,760	R 0	R 0	R 46,376,760	LM
Bulk Pipeline Lephalale / Matimba split to 1st Pump station (700mm Ø)	Infrastructure	R 0	R 21,000,000	R 0	R 0	R 0	R 21,000,000	LM
Bulk Pipeline 1st pumpstation to Lephalale Reservoir (600mm Ø)	Infrastructure	R 0	R10,000,000	R 0	R 0	R 0	R 10,000,000	LM
From Lephalale / Matimba split to Marapong / Grootgeluk split (450mm)	Infrastructure	R 0	R 8,000,000	R 20,738,240	R 0	R 0	R 28,738,240	LM

Project Name	RESPONSIBLE MANAGER	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	TOTAL CAPITAL	FUNDER
Grootgeluk / Marapong split to Marapong reservoir (400mm Ø)	Infrastructure	R 0	R 7,500,000	R 1,016,000	R 0	R 0	R 8,516,000	LM
Raw Water Pipeline Between Zeeland and Matimba (315mm Ø)	Infrastructure	R 0	R 14,046,200	R 0	R 0	R 0	R 14,046,200	LM
Booster Pump Station for Onverwacht 10ML Reservoir	Infrastructure	R 0	R 6,000,000	R 0	R 0	R 0	R 6,000,000	LM
Equiping of Interim Water Supply Boreholes and linkage to Existing Network in Lephalale Waterkloof Farm	Infrastructure	R 1,500,000	R 3,500,000	R 0	R 0	R 0	R 5,000,000	LM
Replacement of Old Water Meters (Onverwacht & Town)	Infrastructure	R 0	R 3,000,000	R 0	R 0	R 0	R 3,000,000	LM
Witpoort Water Treatment Plant Relocation	Infrastructure	R 0	R 10,000,000	R 0	R 0	R 0	R 10,000,000	LM
Replacement of Brick Reservoir with Elevated Steel Tanks at Sefitlhogo village	Infrastructure	R 0	R 1,500,000	R 0	R 0	R 0	R 1,500,000	LM
Replace Plastic Tanks with Elevated Steel Tanks of 85kl Capacity - Various villages	Infrastructure	R 0	R 4,000,000	R 0	R 0	R 0	R 4,000,000	LM
Installation of Water Meters Cost Recovery Pilot support Project Rural Villages	Infrastructure	R 0	R 3,000,000	R 0	R 0	R 0	R 3,000,000	LM

Project Name	RESPONSIBLE MANAGER	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	TOTAL CAPITAL	FUNDER
Palisade Fencing for Witpoort Satelite Office	Infrastructure	R 0	R 600,000	R 0	R 0	R 0	R 600,000	LM
Erection of Witpoort Standby Room + Furniture	Infrastructure	R 0	R 450,000	R 0	R 0	R 0	R 450,000	LM
Erection of Standby Room for Urban Maintenance Team+Furniture	Infrastructure	R 450,000	R 0	R 0	R 0	R 0	R 450,000	LM
Construction of Workshop Witpoort Office	Infrastructure	R 0	R 350,000	R 0	R 0	R 0	R 350,000	LM
6x LDV`s (4x4)	Infrastructure	R 0	R 2,000,000	R 0	R 0	R 0	R 2,000,000	LM
3 Ton truck for Water delivery(Drought relief)	Infrastructure	R 450,000	R 0	R 0	R 0	R 0	R 450,000	LM
Office furniture and tables	Infrastructure	R 0	R 250,000	R 0	R 0	R 0	R 250,000	LM
5xOffice Computers	Infrastructure	R 0	R 25,000	R 0	R 0	R 0	R 25,000	LM
3xLaptops	Infrastructure	R 0	R 42,000	R 0	R 0	R 0	R 42,000	LM
Office Printers x 7	Infrastructure	R 0	R 180,000	R 0	R 0	R 0	R 180,000	LM
New 1000mm dia bulkpipeline between Zeeland and Ellisras split	Infrastructure	R 0	R 2,352,000	R 13,520,000	R 10,000,000	R 0	R 25,872,000	LM
New 700mm dia bulkpipeline between Ellisras split and Altoostyd split	Infrastructure	R 0	R 3,151,000	R 11,510,000	R 20,000,000	R 0	R 34,661,000	LM
Effluent Re-use	Infrastructure	R 0	R 1,000,000	R 0	R 0	R 0	R 1,000,000	LM

Project Name	RESPONSIBLE MANAGER	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	TOTAL CAPITAL	FUNDER
Replacement of aprox 7km bulk water pipeline to Ellisras reservoir	Infrastructure	R 0	R 3,850,000	R 18,500,000	R 20,000,000	R 0	R 42,350,000	LM
New 10Ml Reservoir for Onverwacht	Infrastructure	R 0	R 2,000,000	R 20,000,000		R 0	R 22,000,000	LM
New 10Ml Reservoir for Altoostyd	Infrastructure	R 0	R 2,000,000	R 10,000,000	R 10,000,000	R 0	R 22,000,000	LM
New 450mm dia bulkpipeline to supply Altoostyd reservoir	Infrastructure	R 0	R 1,720,000	R 17,200,000	R 0	R 0	R 18,920,000	LM
New 300mm dia bulkpipeline to supply Altoostyd reservoir	Infrastructure	R 0	R 7,200,000	R 6,000,000	R 0	R 0	R 13,200,000	LM
New 6Ml Reservoir for Hanglip Industrial	Infrastructure	R 0	R 13,200,000	R 0	R 0	R 0	R 13,200,000	LM
Water Conservation and demand management Strategy and Implementation for node 1,2,and 3	Infrastructure	R 0	R 1,800,000	R 2,000,000	R 2,000,000	R 3,000,000	R 8,800,000	LM
Water Master Plan for the entire area municipal area	Infrastructure	R 0	R 2,500,000				R 2,500,000	LM
New 400mm dia pipe taking treated effluent from Paarl WWTW to Matimba	Infrastructure	R 0	R 8,000,000	R 20,000,000	R 20,000,000	R 40,000,000	R 88,000,000	LM
Implement Water Conservation demand initiative (include bulk metering and stand meters	Infrastructure	R 0	R 2,000,000	R 2,000,000	R 2,000,000	R 2,000,000	R 8,000,000	LM

Project Name	RESPONSIBLE MANAGER	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	TOTAL CAPITAL	FUNDER
Analysis of capacity of existing reservoirs to handle updrading of existing water supply from standpipes to yard connections	Infrastructure	R 0	R 0	R 1,000,000	R 1,000,000	R 0	R 2,000,000	LM
Relocation of water treatment package plant from zone 3 or purchase a new package plant	Infrastructure	R 0	R 0		R 5,000,000	R 0	R 5,000,000	LM
Bulk pipeline from water treatment works to reservoirs	Infrastructure	R 0	R 500,000	R 1,200,000	R 0	R 0	R 1,700,000	LM
Concrete ground reservoir 2 Mℓ	Infrastructure	R 0	R 1,000,000	R 3,000,000	R 0	R 0	R 4,000,000	LM
Bulk water supply pipelines	Infrastructure	R 0	R 0	R 0	R 1,200,000		R 1,200,000	LM
New 5Ml Reservoir for Onverwacht	Infrastructure	R 0	R 0	R 0	R 1,000,000	R 10,000,000	R 11,000,000	LM
Water Reticulation Network in Thabo Mbeki & Ext 1 Towns	Infrastructure	R 0	R 500,000	R 500,000	R 0	R 0	R 1,000,000	LM
Analysis of capacity of existing reservoirs to handle updrading of existing water supply from standpipes to yard connections	Infrastructure	R 0	R 0	R 1,000,000	R 1,000,000	R 0	R 2,000,000	LM
Implementation of yard connections (incl. Metering) to all households in rural villages	Infrastructure	R 0	R 0	R 0	R 500,000	R 500,000	R 1,000,000	LM
Ground water study	Infrastructure	R 0	R 2,000,000	R 0	R 0	R 0	R 2,000,000	LM

Project Name	RESPONSIBLE MANAGER	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	TOTAL CAPITAL	FUNDER
Water Master Plan	Infrastructure	R 0	R 800,000	R 0	R 0	R 0	R 800,000	LM
Water Pipeline Zeeland to Onverwacht (750mm)	Infrastructure	R 0	R 10,000,000	R 700,000,000	R 0	R 0	R 710,000,000	LM
Replacement of approx 3,6km bulk water pipeline to Onverwacht reservoir	Infrastructure	R 0	R 1,836,000	R 18,360,000		R 0	R 20,196,000	LM
Total Water		**R 19,375,139**	**R 69,922,960**	**R 161,559,840**	**R 11,000,000**	**R 8,500,000**	**R 502,279,031**	
SANITATION								
4x LDV Toyota Bakkies(Critical)	Infrastructure	R 800,000	R 0	R 0	R 0	R 0	R 175,000	LM
Re-egineering of Sewer network(Necessary)	Infrastructure	R 1,000,000	R 5,000,000	R 0	R 0	R 0	R 6,000,000	LM
Replacement of AC pipes(Critical)	Infrastructure	R 0	R 4,000,000	R 0	R 0	R 0	R 4,000,000	LM
Supply and delivery of standby pumps for 38 pump station(Critical)	Infrastructure	R 0	R 3,382,000	R 0	R 0	R 0	R 3,382,000	LM
Refurbishment of 38 pump stations(Urgent)	Infrastructure	R 0	R 5,168,000	R 0	R 0	R 0	R 5,168,000	LM
Supply and delivery of Combination Gulley sucker &Jet machine Truck(Critical)	Infrastructure	R 0	R 3,000,000	R 0	R 0	R 0	R 3,000,000	LM
Supply and Delivery of 10 flush mobile toilets(necessary)	Infrastructure	R 0	R 80,000	R 0	R 0	R 0	R 80,000	LM

Project Name	RESPONSIBLE MANAGER	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	TOTAL CAPITAL	FUNDER
Upgrade of sewer network at Thabo Mbeki Township(Critical)	Infrastructure	R 0	R 6,450,000	R 0	R 0	R 0	R 6,450,000	LM
Supply and delivery of Furnisher(Necessary)	Infrastructure	R 0	R 200,000	R 0	R 0	R 0	R 200,000	LM
Supply and delivery of Computer set(Necessary) x 2	Infrastructure	R 0	R 24,000	R 0	R 0	R 0	R 24,000	LM
Supply and delivery of Lab establishment(Urgent)	Infrastructure	R 0	R 300,000	R 0	R 0	R 0	R 300,000	LM
Supply and delivery of waste bins for the new works x4	Infrastructure	R 0	R 300,000	R 0	R 0	R 0	R 300,000	LM
Paarl Final effluent pipeline to stormwater channel 4km	Infrastructure	R 0	R 5,500,000	R 0	R 0	R 0	R 5,500,000	LM
construction of Removable VIP Toilets at Steenbokpan	Infrastructure	R 0	R 600,000	R 0	R 0	R 0	R 600,000	LM
Supply and Installation of Standby Generators for Station 1,3,23 and 30(Gensing)	Infrastructure	R 0	R 1,700,000	R 0	R 0	R 0	R 1,700,000	LM
Construction of 986 Removable VIP Toilets	Infrastructure	R 0	R 7,500,000	R 0	R 0	R 0	R 7,500,000	LM
Feasibility for Location new 12mgl Sewage works in Steenbokpan	Infrastructure	R 0	R 1,000,000	R 0	R 0	R 0	R 1,000,000	LM
Supply and delivery of self priming pump	Infrastructure	R 0	R 15,000	R 0	R 0	R 0	R 15,000	LM

Project Name	RESPONSIBLE MANAGER	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	TOTAL CAPITAL	FUNDER
Construction of 12mgl sewage works	Infrastructure	R 0	R 75,000,000	R 0	R 0	R 0	R 75,000,000	LM
Installation of irrigation system at Paarl	Infrastructure	R 0	R 800,000	R 0	R 0	R 0	R 800,000	LM
Sanitation Master Plan for the entire municipal area	Infrastructure	R 0	R 1,800,000				R 1,800,000	LM
Sanitation backlog and upgrade rural area sanitation to the most appropriate technology	Infrastructure	R 0	R 2,500,000	R 1,500,000	R 1,500,000	R 2,000,000	R 7,500,000	LM
Restructuring / Redesign of sewer network to eliminate excessive pumpstations.	Infrastructure	R 0	R 1,000,000	R 1,000,000			R 2,000,000	LM
New outfall sewer line to Paarl WWTW	Infrastructure	R 0	R 1,000,000	R 7,000,000			R 8,000,000	LM
New outfall sewer line to Zongezien WWTW	Infrastructure	R 0	R 1,000,000	R 8,910,000			R 9,910,000	LM
Upgrading of Zongezien WWTW to 10Ml/day (funding agent to be confirmed - ResGen)	Infrastructure	R 0	R 25,750,000	R 37,500,000			R 63,250,000	LM
Sanitation Master plan Zone 2	Infrastructure	R 0	R 1,500,000				R 1,500,000	LM
Thabo Mbeki Waste Water Treatment Plant 2Mℓ	Infrastructure	R 0	R 0		R 3,000,000	R 6,000,000	R 9,000,000	LM
Waste Water Treatment Package Plant	Infrastructure	R 0	R 0	R 7,500,000			R 7,500,000	LM
Waste Water Treatment Works at Steenbokpan	Infrastructure	R 0	R 4,000,000	R 5,000,000	R 40,000,000	R 40,500,000	R 89,500,000	LM

Collector sewer pipelines Steenbokpan	Infrastructure	R 0	R 0	R 1,000,000	R 6,170,000		R 7,170,000	LM
Project Name	**RESPONSIBLE MANAGER**	**2011/2012**	**2012/2013**	**2013/2014**	**2014/2015**	**2015/2016**	**TOTAL CAPITAL**	**FUNDER**
Total Sanitation		**R 1,800,000**	**R 158,569,000**	**R 69,410,000**	**R 50,670,000**	**R 48,500,000**	**R 328,949,000**	
ROADS / PUBLIC WORKS								
DD2 District distributer No.2 (From road P84/1 in Town to Marapong extension 4)	Infrastructure	R 0	R9,101,030	R 0	R 18,202,061	R 18,202,061	R 45,505,152	LM
DD3 District distributer No.3 (Second access to Marapong from road D1675)	Infrastructure	R 0	R 9,389,952	R9,389,952	R 0	R 0	R 18,779,904	LM
DD5 District distributer No.5 (Onverwacht drive links Southern and Northern bypass and also serves as an access to the proposed mall)	Infrastructure	R 0	R 0	R 11,556,864	R 0	R 0	R 11,556,864	LM
Double seal surface road Heavy Industrial Area	Infrastructure	R 0	R 8,000,000	R 8,000,000	R 8,000,000	R 6,000,000	R 30,000,000	LM
SLD 1 Secondary Local Distributors (M) 1 (Main road to Marapong business area)	Infrastructure	R 0	R2,708,640	R 0	R 0	R 0	R 2,708,640	LM

Project Name	RESPONSIBLE MANAGER	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	TOTAL CAPITAL	FUNDER
SLD 2 Secondary Local Distributors (M) 2 (Road from Marapong extention 4 to Northern bypass)	Infrastructure	R 0	R9,818,820	R 0	R 0	R 0	R 9,818,820	LM
SLD 3 Secondary Local Distributors (M) 3 (The road links Nothern bypass and DD3)	Infrastructure	R 0	R6,771,600	R 0	R 0	R 0	R 6,771,600	LM
SLD 4 Secondary Local Distributors (M) 4 (Links Secondary local distributor 3 and the Northern bypass in Marapong)	Infrastructure	R 0	R4,401,540	R 0	R 0	R 0	R 4,401,540	LM
Extension of Standby house and furniture	Infrastructure	R 0	R750,000	R 0	R 0	R 0	R 750,000	LM
Extension of Civic Centre (construction)	Infrastructure	R 0	R10,000,000	R5,000,000	R 0	R 0	R 15,000,000	LM
Phase 2 storm water channel	Infrastructure	R 1,000,000	R 5,000,000	R 0	R 0	R 0	R 6,000,000	LM
Marapong internal roads phase 2	Infrastructure	R 14,867,967	R 0	R 0	R 0	R 0	R 14,867,967	LM, MIG, Exxaro
15 Lockers	Infrastructure	R 0	R17,000	R 0	R 0	R 0	R 17,000	LM
Store room, office and workshop public works	Infrastructure	R 0	R700,000	R 0	R 0	R 0	R 700,000	LM
Mokerong access roads (Seleka village)	Infrastructure	R 0	R7,000,000	R 0	R 0	R 0	R 7,000,000	LM
Roads and Storm water maintenance plan	Infrastructure	R 0	R700,000	R 0	R 0	R 0	R 700,000	LM

Project Name	RESPONSIBLE MANAGER	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	TOTAL CAPITAL	FUNDER
Major link: Northern bypass Marapong to R510	Infrastructure	R 0	R13,000,000	R 68,000,000	R68,000,000	R 0	R149,000,000	LM
Major link: Southern bypass Onverwaght to R510	Infrastructure	R 0	R 10,000,000	R56,000,000	R56,000,000	R 0	R122,000,000	LM
Stormwater master plan for the entire municipal area	Infrastructure	R 0	R 2,500,000	R 0	R 0	R 0	R2,500,000	LM
Upgrade of existing NMT facilities	Infrastructure	R 0	R 350,000	R 0	R 0	R 0	R350,000	LM
Modal transfer facility at CBD of Lephalale	Infrastructure	R 0	R 20,000,000	R 0	R 0	R 0	R20,000,000	LM
Modal transfer facility upgrade at Marapong	Infrastructure	R 0	R3,250,000	R 0	R 0	R 0	R3,250,000	LM
Road Master Plan and Public Participation to proclaim road reserves	Infrastructure	R 0	R1,600,000	R 0	R 0	R 0	R1,600,000	LM
Checking whether road has sufficient drainage structures	Infrastructure	R 0	R 200,000.00	R 0	R 0	R 0	R200,000	LM
Study in conjunction with dwa to investigate possible solutions to assist with communities affected by the 1:100 floodline	Infrastructure	R 0	R1,000,000	R 0	R 0	R 0	R1,000,000	LM
Provision of designated areas for informal trading	Infrastructure	R 0	R250,000	R 0	R 0	R 0	R250,000	LM

Project Name	RESPONSIBLE MANAGER	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	TOTAL CAPITAL	FUNDER
Provision of NMTinfrastructure and public transport facilities on D2001	Infrastructure	R 0	R1,500,000	R 0	R 0	R 0	R1,500,000	LM
Study to determine floodlines on the farm Peerboom and Eendragt	Infrastructure	R 0	R1,500,000	R 0	R 0	R 0	R1,500,000	LM
CBD area: Access and intersection upgrade programme	Infrastructure	R 0	R 1,500,000.00	R 0	R 0	R 0	R1,500,000.00	LM
Provision of Street lighting	Infrastructure	R 0	R 2,000,000.	R 0	R 0	R 0	R2,000,000	LM
2010 CPTR Plan	Infrastructure	R 0	R 750,000	R 0	R 0	R 0	R750,000	LM
Pave gravel sections of D175,D2001.	Infrastructure	R 0	R 20,000,000	R 20,000,000	R20,000,000	R20,000,000	R80,000,000	LM
Operating Lisence Strategy, Rationlisation plan, part of design of feeder / distribution system	Infrastructure	R 0	R100,000	R 0	R 0	R 0	R100,000	LM
Repainting road markings	Infrastructure	R 0	R210,000	R70,000	R70,000	R 0	R350,000	LM
Stormwater channels proposed on the roads master plan by Bigen Bfrica (from PDNA sector plan)	Infrastructure	R 0	R1,000,000	R1,000,000	R1,000,000	R1,000,000	R4,000,000	LM
Installing new warning signs	Infrastructure	R 0	R500,000	R0	R 0	R 0	R500,000	LM
Periodic road maintenance	Infrastructure	R 0	R315,000	R 0	R 0	R 0	R315,000	LM

Project Name	RESPONSIBLE MANAGER	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	TOTAL CAPITAL	FUNDER
Multi Purpose Traffic centre	Infrastructure	R16,000,000	R0	R0	R0	R0	R16,000,000	DoRT
Comprehensive traffic counting programme, to be carried out annually	Infrastructure	R 0	R350,000	R350,000	R 0	R350,000	R1,050,000	LM
Traffic and Transportation Capacity to manage current road infrastrucutre and the implication of the future development.	Infrastructure	R 0	R750,000	R250,000	R250,000	R250,000	R1,500,000	LM
Funding Strategy: Investigate all possible sources of municipal funding	Infrastructure	R 0	R100,000	R 0	R 0	R 0	R100,000	LM
Provision of Bus/Taxi shelters	Infrastructure	R 0	R350,000	R 0	R 0	R 0	R350,000	LM
Mobility Strategy: Bicycle and Pedestrian Facilities	Infrastructure	R 0	R300,000	R 0	R 0	R 0	R300,000	LM
Public Transport Facilities: Signage	Infrastructure	R 0	R 400,000.00	R 0	R 0	R 0	R400,000	LM
Pilot project of Schedules Bus services through interim contract	Infrastructure	R 0	R820,000	R 0	R 0	R 0	R820,000	LM
Undertake an Educational Travel Survey/Study	Infrastructure	R 0	R350,000	R 0	R 0	R0	R350,000	LM
Develop and implement a training program on road safety for scholars and scholar patrols	Infrastructure	R 0	R 150,000.00	R0	R0	R0	R150,000	LM
Abbotspoort Clinic; Staff acommodation	Infrastructure	R 4,122,132	R0	R0	R0	R0	R4,122,132	DoHSD

Project Name	RESPONSIBLE MANAGER	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	TOTAL CAPITAL	FUNDER
Provision of pedestrian crossing at public transport ranks	Infrastructure	R 0	R60,000				R60,000	LM
Designing a Integrated Transport Feeder System	Infrastructure	R 0	R225,000	R225,000	R 0	R 0	R450,000	LM
Truck Stop	Infrastructure	R 0	R 0	R0	R500,000	R 0	R500,000	LM
Detail master plan of Public Transport Facilities, including determining the needs of the taxi recapitalization programme	Infrastructure	R 0	R500,000	R 0	R 0	R 0	R500,000	LM
Node 2 - Thabo Mbeki Surface gravel roads	Infrastructure	R 0	R 9,600,000.00	R 4,800,000.00	R 4,800,000.00	R 4,800,000.00	R24,000,000	LM
Stormwater to major link: Northern bypass Marapong to R510	Infrastructure	R 0	R 0	R 0	R 480,000.00	R 480,000.00	R960,000	LM
Major link: D1675 for bypass of HV's to coal mining belt	Infrastructure	R 0	R 0	R 0	R 5,775,000.00	R 173,000,000	R178,775,000	LM
Reconstructing sections of the road	Infrastructure	R 0	R -	R 1,500,000.00	R 0	R 0	R1,500,000	LM
Repair potholes	Infrastructure	R 0	R 600,000.00	R 0	R 600,000.00	R -	R1,200,000	LM
Realignment of the R518 to the South, closer to Lephalale. Linking the R518 to the D1675	Infrastructure	R 0	R 0	R 0	R 0	R 4,250,000.00	R4,250,000	LM

Project Name	RESPONSIBLE MANAGER	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	TOTAL CAPITAL	FUNDER
Provision of NMT facilities suitable for disabled people	Infrastructure	R 0	R 350,000.00	R0	R0	R0	R350,000.00	LM
Provision of Street lighting	Infrastructure	R 0	R 500,000.00	R 500,000.00	R500,000.00	R0	R1,500,000.00	LM
Re-gravel rural roads	Infrastructure	R 0	R87,500.00	R87,500.00	R87,500.00	R87,500.00	R350,000.00	LM
Stormwater to the realignment of the R518 to the South, closer to Lephalale. Linking the R518 to the D1676	Infrastructure	R 0	R-	R-	R-	R8,750.000	R8,750.000	LM
Weighbridge with screening line and scaling facilities	Infrastructure	R 0	R-	R-	R-	R 3,600,000.00	R3,600,000.00	LM
Provision of NMTinfrastructure and public transport facilities on D1675	Infrastructure	R 0	R-	R-	R-	R 1,500,000.00	R1,500,000.00	LM
Stormwater Arrangements in Zone 2	Infrastructure	R 0		R 1,000,000.00	R 1,000,000.00	R 2,000,000.00	R4,000,000.00	LM
Stormwater master plan for the entire area	Infrastructure	R 0	R 1,500,000.00				R1,500,000.00	LM
Study to investigate solutions for erosion protection in river	Infrastructure	R 0	R 850,000.00	R-	R-	R-	R850,000.00	LM
Provision of pedestrian crossing at public transport ranks	Infrastructure	R 0	R 60,000.00	R-	R-	R	R60,000.00	LM
Node 2 - Thabo Mbeki Surface gravel roads	Infrastructure	R 0	R 9,600,000.	R 4,800,000.0	R 4,800,000.00	R 4,800,000.00	R 24,000,000.00	LM

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Project Name	**RESPONSIBLE MANAGER**	**2011/2012**	**2012/2013**	**2013/2014**	**2014/2015**	**2015/2016**	**TOTAL CAPITAL**	**FUNDER**
Provision of traffic calming measures at or near schools	Infrastructure	R 0	R 75,000.00	R -	R -	R -	R 75,000.00	LM
New rail line task group to determine progress in rail construction priorities.	Infrastructure	R 0	R 8,085,000.00	R 2,695,000.00	R 2,695,000.00	R 2,695,000.00	R 16,170,000.00	LM
Upgrade P16/2	Infrastructure	R 0	R -	R -	R -	R 15,000,000.00	R 15,000,000.00	LM
Stormwater to upgrading of P16/2	Infrastructure	R 0	R -	R -	R -	R 3,000,000.00	R 3,000,000.00	LM
Link Roads 1,2 and 3 from Bypasses to towns	Infrastructure	R 0	R 13,000,000.00	R 68,000,000.00	R 68,000,000.00	R -	R 149,000,000.00	LM
Side walks Paving (Town, Overwacht, Marapong)	Infrastructure	R 0	R 2,000,000	R 2,000,000	R 0	R 0	R 4,000,000	
3 printers	Infrastructure	R 0	R7,000	R 0	R 0	R 0	R 7,000	LM
Crane truck replacement of canter	Infrastructure	R 360,000	R 0	R 0	R 0	R 0	R 360,000	LM
Computer and Printer Eng tech	Infrastructure	R 0	R10,000	R 0	R 0	R 0	R 10,000	LM
Tent and Chairs	Infrastructure	R 0	R30,000	R 0	R 0	R 0	R 30,000	LM
Furniture for the Divisional head public works	Infrastructure	R 0	R10,000	R 0	R 0	R 0	R 10,000	LM
Furniture for the engineering technician	Infrastructure	R 0	R10,000	R 0	R 0	R 0	R 10,000	LM
2 Chairs replacement	Infrastructure	R 0	R4,000	R 0	R 0	R 0	R 4,000	LM

Project Name	RESPONSIBLE MANAGER	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	TOTAL CAPITAL	FUNDER
Trailer	Infrastructure	R 0	R50,000	R 0	R 0	R 0	R 50,000	LM
Pedestrian Mechanical broom	Infrastructure	R 0	R100,000	R 0	R 0	R 0	R 100,000	LM
Saw cutter X 2	Infrastructure	R 0	R60,000	R 0	R 0	R 0	R 60,000	LM
Bomag 75	Infrastructure	R 0	R100,000	R 0	R 0	R 0	R 100,000	LM
Plate Compactor	Infrastructure	R 0	R15,000	R 0	R 0	R 0	R 15,000	LM
Mobile compressor	Infrastructure	R 0	R20,000	R 0	R 0	R 0	R 20,000	LM
TLB	Infrastructure	R 0	R375,000	R 0	R 0	R 0	R 375,000	LM
Thrash Box	Infrastructure	R 0	R10,000	R 0	R 0	R 0	R 10,000	LM
Bomag 75	Infrastructure	R 0	R100,000	R 0	R 0	R 0	R 100,000	LM
Plate Compactor	Infrastructure	R 0	R15,000	R 0	R 0	R 0	R 15,000	LM
Chain saw	Infrastructure	R 0	R5,500	R 0	R 0	R 0	R 5,500	LM
Half truck fitted with half canopy	Infrastructure	R 0	R230,000	R 0	R 0	R 0	R 230,000	LM
Trailer	Infrastructure	R 0	R45,000	R 0	R 0	R 0	R 45,000	LM
Half truck	Infrastructure	R 0	R230,000	R 0	R 0	R 0	R 230,000	LM
LDV replacement	Infrastructure	R 0	R190,000	R 0	R 0	R 0	R 190,000	LM
Vibrator with Generator	Infrastructure	R 0	R5,000	R 0	R 0	R 0	R 5,000	LM
Dumper + Trailer	Infrastructure	R 0	R250,000	R 0	R 0	R 0	R 250,000	LM
Concreate breaker	Infrastructure	R 0	R15,000	R 0	R 0	R 0	R 15,000	LM
Tipper truck replacement of Hino	Infrastructure	R 0	R350,000	R 0	R 0	R 0	R 350,000	LM
2 x Canopy	Infrastructure	R 0	R 40,000	R 0	R 0	R 0	R 40,000	LM
4*4 Pick-up	Infrastructure	R 0	R270,000	R 0	R 0	R 0	R 270,000	LM
Total Public Works		**R 16,227,967**	**R 229,072,534**	**R 252,694,364**	**R 259,347,061**	**R 262,610,811**	**R 1,019,952,737**	
ELECTRICITY AND MECHANICAL								
4x4 LDV with small crane	Infrastructure	R 0	R 600,000	R 0	R 0	R 0	R 600,000	LM

Project Name	RESPONSIBLE MANAGER	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	TOTAL CAPITAL	FUNDER
Electronic testing equipment	Infrastructure	R 0	R 240,000	R 0	R 0	R 0	R 240,000	LM
Injector tester	Infrastructure	R 0	R 22,000		R 0	R 0	R 22,000	LM
Upgrading of Main Sub to 132KV 60 MVA	Infrastructure	R 0	R 140,000		R 0	R 0	R 140,000	LM
Heavy industrial overhead line	Infrastructure	R 0	R 2,000,000	R 1,000,000	R 0	R 0	R 3,000,000	LM
Plasma Cutting machine	Infrastructure	R 0	R 15,000		R 0	R 0	R 15,000	LM
Upgrade of Zone 4 Mogol	Infrastructure	R 0	R 2,000,000	R	R 0	R 0	R 2,000,000	LM
Upgrade of Zone 5 Perdekamp	Infrastructure	R 0	R 2,000,000		R 0	R 0	R 2,000,000	LM
Solar system for un reticulated areas	Infrastructure	R 2,000,000	R 100,000	R 100,000	R 0	R 0	R 2,200,000	LM
Upgrade of oil breakers to vacuum, Hospital x2, 2C2x4, Rupert x4	Infrastructure	R 0	R 200,000	R 600,000	R 0	R 0	R 800,000	LM
Fencing of Sub no 1 & 2	Infrastructure	R 0	R150,000	R 0	R 0	R 0	R 150,000	LM
Five meter Cherry picker	Infrastructure	R 300,000	R 0	R 0	R 0	R 0	R 300,000	LM
Tools for new electrician	Infrastructure	R 0	R 150,000	R 100,000	R 100,000	R 0	R 350,000	LM
Closed up store area behind office	Infrastructure	R 0	R 50,000	R 0	R 0	R 0	R 50,000	LM
Electrification of 260 households Botshabelo ,Moong& Kauletsi	Infrastructure	R 3,180,000	R 0	R 0	R 0	R 0	R 3,180,000	Eskom LM
Scanner or fax	Infrastructure	R 0	R 4,000	R 0	R 0	R 0	R 4,000	LM
4 x LDVs	Infrastructure	R 0	R 1,000,000	R 0	R 0	R 0	R 1,000,000	LM
MV Testing equipments	Infrastructure	R 0	R 350,000	R 100,000	R 0	R 500,000	R 950,000	LM
Upgrading of Genset at Rupert	Infrastructure	R 0	R 125,000		R 0	R 0	R 125,000	LM

Project Name	RESPONSIBLE MANAGER	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	TOTAL CAPITAL	FUNDER
Upgrading of Marapong Genset	Infrastructure	R 0	R 120,000	R 20,000	R 0	R 0	R 140,000	LM
Upgrade Steenbokpan system	Infrastructure	R 0	R 200,000	R 0	R 0	R 0	R 200,000	LM
Upgrade Christmas lights	Infrastructure	R 0	R1 50,000	R 150,000	R 50,000	R 0	R 250,000	LM
100 x 100m land servitude for 132kva overhead link at Rupert from sub 1	Infrastructure	R 0	R 500,000	R 500,000	R 300,000	R 0	R 1,300,000	LM
New Genset for pumpstation 23	Infrastructure	R 0	R 200,000	R 0	R 0	R 0	R 200,000	LM
Office equipment & Furniture	Infrastructure	R 0	R 180,000	R 0	R 0	R 0	R 180,000	LM
Machine workshop	Infrastructure	R 0	R 200,000	R 0	R 0	R 0	R 200,000	LM
New Lephalale Substation	Infrastructure	R 0	R 30,000,000	R 20,000,000	R0	R0	R 50,000,000	LM
New Schaapplaatz Substation	Infrastructure	R 0	R 2,500,000	R 20,000,000	R 27,500,000	R0	R 50,000,000	LM
New Alto Substation	Infrastructure	R 0	R0	R0	R 2,500,000	R 20,000,000	R 2,500,000	LM
New 132kV Lines	Infrastructure	R 0	R 2,430,000	R 9,720,000	R0	R0	R 12,150,000	LM
New 132kV Feeder Bay	Infrastructure	R 0	R 500,000	R 4,500,000	R0	R0	R 5,000,000	LM
New 132kV Lines	Infrastructure	R 0	R 750,000	R 3,750,000	R 3,000,000	R0	R 7,500,000	LM
New 132kV Lines	Infrastructure	R 0			R 2,100,000	R 10,500,000	R 2,100,000	LM
New Transformer - Villa Nora Sub-station	Infrastructure	R 0	R 3,600,000	R 2,400,000	R0	R0	R 6,000,000	LM
New 22kV Feeder Line	Infrastructure	R 0	R 840,000	R 1,680,000	R 1,680,000	R0	R 4,200,000	LM
New Marapong Substation	Infrastructure	R 0	R 0	R 0	R 2,500,000	R 20,000,000	R 2,500,000	LM
New Transformer - Tom Burke Substation	Infrastructure	R 0	R 300,000	R 3,300,000	R 2,400,000	R 0	R 6,000,000	LM

Project Name	RESPONSIBLE MANAGER	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	TOTAL CAPITAL	FUNDER
New Transformer - Villa Nora Sub-station	Infrastructure	R 0	R 3,600,000	R 2,400,000	R 0	R 0	R 6,000,000	LM
New 22kV Feeder Line	Infrastructure	R 0	R 840,000	R 1,680,000	R 1,680,000	R 0	R 4,200,000	LM
New Transformer - Tom Burke Substation	Infrastructure	R 0	R 300,000	R 3,300,000	R 2,400,000	R 0	R 6,000,000	LM
New 132kV Lines	Infrastructure	R 0	R 0		R 150,000	R 750,000	R 150,000	LM
New 132/11kv40MVA Steenbokpan Substation	Infrastructure	R 0	R 0	R 5,000,000	R 30,000,000	R 15,000,000	R 35,000,000	LM
Increase main station capacity in Lephalale (5 MVA Transformer)	Infrastructure	R 0	R 11,000,000	R 0	R 0	R 0	R 11,000,000	LM
New Main Sub Station (60 mva)	Infrastructure	R 0	R 120,000,000	R 0	R 0	R 0	R 120,000,000	LM
Upgrade power line down to Lephalale town to finalize ring circuit	Infrastructure	R 0	R 2,500,000	R 0	R 0	R 0	R 2,500,000	LM
New 132kV Lines to Steenbokpan	Infrastructure	R 0	R 0	R 3,600,000	R 3,600,000	R 1,800,000	R 7,200,000	LM
Upgrade Mini Substation 2 and 3 (Switch gears)	Infrastructure	R 0	R 4,000,000	R 0	R 0	R 0	R 4,000,000	LM
Total Electrical		**R 5,480,000**	**R 194,830,000**	**R 82,850,000**	**R 79,960,000**	**R 68,550,000**	**R 363,220,000**	
Project Name	**RESPONSIBLE MANAGER**	**2011/2012**	**2012/2013**	**2013/2014**	**2014/2015**	**2015/2016**	**TOTAL CAPITAL**	**FUNDER**
SOCIAL SERVICES								
LIBRARY ARTS AND CULTURE								

Project Name	RESPONSIBLE MANAGER	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	TOTAL CAPITAL	FUNDER
Circulation desk Lephalale Library	Social Services	R 0	R 80,000	R 0	R 0	R 0	R 80,000	LM
Renovation of Lephalale Library	Social Services	R 0	R 120,000	R 0	R 0	R 0	R 120,000	LM
Minibus: mobile library	Social Services	R 0	R 0	R 0	R 0	R 600,000	R 600,000	LM
Extension of the Library: children's section Lephalale	Social Services	R 0	R 0	R 2,500,000	R 0	R 0	R 2,500,000	LM
Circulation desk: Marapong	Social Services	R 0	R 0	R 0	R 110,000	R 0	R 110,000	LM
Furniture & equipment :Media room at Marapong	Social Services	R 0	R 150,000	R 0	R 0	R 0	R 150,000	LM
Concrete furniture at Marapong	Social Services	R 0	R 50,000	R 0	R 0	R 0	R 50,000	LM
Extension of Library: media room at Thabo Mbeki	Social Services	R 0	R 0	R 0	R 1,500,000	R 0	R 1,500,000	LM
Library furniture Thabo Mbeki	Social Services	R 0	R 50,000	R 0	R 0	R 0	R 50,000	LM
Concrete furniture at Thabo Mbeki	Social Services	R 0	R 50,000	R 0	R 0	R 0	R 50,000	LM
Carports for officials at Thabo Mbeki	Social Services	R 0	R 15,000	R 0	R 0	R 0	R 15,000	LM
Office furniture for Mukuruanyane MPCC	Social Services	R 0	R 12,000	R 0	R 0	R 0	R 12,000	LM
Library furniture for Mukuruanyane	Social Services	R 0	R 0	R 110,000	R 0	R 0	R 110,000	LM
Computers and printers for MPCC	Social Services	R 0	R 60,000	R 0	R 0	R 0	R 60,000	LM
Photocopier	Social Services	R 0	R 30,000	R 0	R 0	R 0	R 30,000	LM
Palisade fencing	Social	R 0	R 0	R 200,000	R 0	R 0	R 200,000	

Marapong Library	Services							
Project Name	**RESPONSIBLE MANAGER**	**2011/2012**	**2012/2013**	**2013/2014**	**2014/2015**	**2015/2016**	**TOTAL CAPITAL**	**FUNDER**
Fax machine	Social Services	R 0	R 10,000	R 0	R 0	R 0	R 10,000	LM
Total Library		**R 0**	**R 627,000**	**R 2,810,000**	**R 1,610,000**	**R 600,000**	**R 5,647,000**	
PARKS								
Land acquisition, construction and development of a new cemetery in Marapong 5 hectares & 5 hectares in Steenbokpan	Social Services	R 0	R 5,000,000	R 0	R 0	R 0	R 5,000,000	LM
Construction of Ga-Seleka Stadium	Social Services	R 0	R 5,000,000	R 3,000,000	R 0	R 0	R 8,000,000	LM
2 X Trucks	Social Services	R700,00	R 0	R 0	R 0	R 0	R 700,00	LM
1 x LDV	Social Services	R200,00	R 0	R 0	R 0	R 0	R 200,00	LM
Land acquisition, construction and development of a new cemetery 5 hectares in Steenbokpan	Social Services	R 0	R 5,000,000	R 0	R 0	R 0	R 5,000,000	LM
Total Parks		**R 900,00**	**R 15,000,000**	**R 3,000,000**	**R 0**	**R 0**	**R 18,000,000**	
REGISTRATION AUTHORITY								

Project Name	RESPONSIBLE MANAGER	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	TOTAL CAPITAL	FUNDER
Enhancement of eNatis security at the Registering Authority.	Social Services	R 50,000	R 50,000	R 0	R 0	R 0	R 100,000	LM
Kitchen for registering authority	Social Services	R 10,000	R 0	R 0	R 0	R 0		LM
Multipurpose traffic centre	DoRT Social Services	R 16,000,000	R 0	R 3,142,000	R 0	R 0	R 19,142,000	DoRT, LM
Relocation of Phalala Registering Authority to Multi Purpose Community Centre at Mokuruanyane.	Social Services	R 0	R 410,000	R 0	R 0	R 0	R 410,000	LM
Building of new testing station at Mokuruanyane adjacent to MPCC (Phase One & Two).	Social Services	R 0	R 0	R 8,400,000	R 3,500,000		R 11,900,000	LM
Building of testing station at Mokuruanyane adjacent to MPCC (phase two)	Social Services	R 0	R 0	R 0	R 0	R 2,000,000	R 0	LM
Total Registration Authority		**R 16,060,000**	**R 460,000**	**R 8,400,000**	**R 3,500,000**	**R 2,000,000**	**R 12,410,000**	
WASTE MANAGEMENT								
Development of Landfill site(Feasibility studies and construction)	Social Services	R 0	R 2,000,000	R 2,000,000	R 0	R 0	R 10,000,000	LM
Development of Multi Recycling Buy-back Centre	Social Services	R 0	R 2,500,000	R 5,000,000	R 0	R 0	R 7,500,000	LM

Project Name	RESPONSIBLE MANAGER	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	TOTAL CAPITAL	FUNDER
2 x Compactor trucks	Social Services	R 2,000,000	R 4,500,000	R 2,500,000	R 2,500,000	R 2,500,000	R 14,000,000	LM
1 x Tipper truck	Social Services	R 0	R 1,500,000		R 600,000	R 800,000	R 2,900,000	LM
1 x Skip Loader	Social Services	R 2,500,000	R 0	R 2,500,000	R 2,500,000	R 0	R 7,500,000	LM
1 x Grab lorry	Social Services	R 0	R 600,000	R 0	R 1,000,000	R 0	R 1,600,000	LM
50 x 6 cubic meter skip bins	Social Services	R 700,000	R 800,000	R 0		R 0	R 1,500,000	LM
50 x 1,75 cubic meter steel containers	Social Services	R 0	R 600,000	R 0	R 0	R 0	R 600,000	LM
1 x Bomag Machine	Social Services	R 0	R 600,000	R 5,000,000	R 4,000,000	R 0	R 9,600,000	LM
1 x Mechanical street sweeper	Social Services	R 0	R 2,000,000	R 0	R 0	R 0	R 2,000,000	LM
500 x 240 wheeled bins	Social Services	R 0	R 400,000	R 0	R 0	R 600,000	R 1,000,000	LM
200 x street litter bins	Social Services	R 0	R 400,000	R 250,000	R 0		R 650,000	LM
1 x LDV(Bakkie)-	Social Services	R 0	R 250,000	R 300,000	R 0		R 550,000	LM
20 x Azteca bins	Social Services	R 0	R 450,000	R 450,000	R 0	R 500,000	R 1,350,000	LM
Development of open skip containers and mini transfer station in the rural part of Lephalale(Feasibility studies)	Social Services	R 0	R 2,500,000	R 4,000,000	R 0	R 0	R 6,500,000	LM
500 x 240 wheeled bins	Social Services	R 0	R 500,000	R 0	R 0	R 0	R 500,000	LM

Project Name	RESPONSIBLE MANAGER	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	TOTAL CAPITAL	FUNDER
1 x canter	Social Services	R 0	R 600,000	R 0	R 700,000	R 0	R 1,300,000	LM
Roll-on-Roll of truck for the rural part of Lephalale	Social Services	R 0	R 3,000,000	R 0	R 0	R 0	R 3,000,000	LM
Construction of pit for carcasses	Social Services	R 0	R 100,000	R 0	R 0	R 0	R 100,000	LM
1 x wood chipper	Social Services	R 0	R 500,000	R 0	R 0	R 0	R 500,000	LM
1 x Tyre cutter	Social Services	R 0	R 700,000	R 0	R 0	R 0	R 700,000	LM
Office furniture for Supervisor and Environmental office	Social Services	R 0	R 200,000	R 0	R 0	R 0	R 200,000	LM
2 x Hardrives and Monitors	Social Services	R 0	R 50,000	R 0	R 0	R 0	R 50,000	LM
Fencing of the Landfill site	Social Services	R 0	R 200,000	R 0	R 0	R 0	R 200,000	LM
Mobile House for weighbridge operators	Social Services	R 0	R 100,000	R 0	R 0	R 0	R 100,000	LM
1 x Digital camera	Social Services	R 0	R 5,000	R 0	R 0	R 0	R 5,000	LM
Ablution Facilities and Five room mobile house	Social Services	R 0	R 300,000	R 0	R 0	R 0	R 300,000	LM
Installation of gas monitoring system in the landfill site	Social Services	R 0	R 0	R 500,000			R 500,000	LM
Development of open skip container transfer station in Onverwacht (Feasibility studies	Social Services	R 0	R 0	R 2,000,000	R 4,000,000		R 6,000,000	LM
20 x 15 cubic meter skip bins	Social Services	R 0	R 0	R 400,000	R 600,000	R 700,000	R 1,700,000	LM

Project Name	RESPONSIBLE MANAGER	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	TOTAL CAPITAL	FUNDER
20 x 6 cubic meter skip bins	Social Services	R 0	R 0	R 600,000		R 500,000	R 1,100,000	LM
1 x Water Tanker	Social Services	R 0	R 0	R 3,000,000			R 3,000,000	LM
Installation of odour control system	Social Services	R 0	R 0	R 0	R 400,000		R 400,000	LM
2 x Baling machines for recycling	Social Services	R 0	R 0	R 0	R 500,000		R 500,000	LM
Development of a convenient transfer station in Marapong(Feasibility studies	Social Services	R 0	R 0	R 0	R 0	R 2,000,000	R 2,000,000	LM
1 x side tipper truck	Social Services	R 0	R 0	R 0	R 0	R 1,500,000	R 1,500,000	LM
Land acquisition and construction of waste transfer station : 3 hectares	Social Services	R 0	R 3,000,000	R 0	R 0	R 0	R 3,000,000	LM
Fire engine for high rise building	Social Services	R 3,800,000	R0	R0	R0	R0	R 3,800,000	WDM
Hazmat Trailer (Hazardous materials trailer)	Social Services	R 350,000	R0	R0	R0	R0	R 350,000	WDM
Villages/Witpoort fire station equipment	Social Services	R 150,000	R0	R0	R0	R0	R 150,000	WDM
Total Waste		**R 9,500,000**	**R 28,355,000**	**R 26,050,000**	**R 16,800,000**	**R 9,100,000**	**R 98,205,000**	
TRAFFIC, ROAD SAFETY AND SECURITY								
1x Color Printer	Social	R 0	R 5,000	R 0	R 0	R 0	R 5,000	LM

	Services							
Project Name	**RESPONSIBLE MANAGER**	**2011/2012**	**2012/2013**	**2013/2014**	**2014/2015**	**2015/2016**	**TOTAL CAPITAL**	**FUNDER**
Buying and Installation or building of Guard booth and at various municipality sites	Social Services	R 0	R 500,000	R 0	R 0	R 0	R 500,000	LM
Installation of Boom gates at the workshop	Social Services	R 0	R 15,000	R 0	R 0	R 0	R 15,000	LM
Installation of Alarm system CCTV cameras and alarm system at Palala testing station	Social Services	R 0	R 150,000	R 0	R 0	R 0	R 150,000	LM
Installation of CCTV cameras, Marapong Library	Social Services	R 0	R 0	R 100,000	R 0	R 0	R 100,000	LM
Installation of Patrol tag system to all sites	Social Services	R 0	R 0	R 0	R 80,000	R 0	R 80,000	LM
Upgrading of security systems at the municipality buildings	Social Services	R 0	R 0	R 0	R 0	R 150,000	R 150,000	LM
2X hand held alcohol screening machines	Social Services	R 0	R 60,000	R 0	R 0	R 0	R 60,000	LM
Road swiping machine	Social Services	R 0	R 600,000	R 0	R 0	R 0	R 600,000	LM
Speed camera	Social Services	R 0	R 200,000	R 0	R 0	R 0	R 200,000	LM
Replacement of LDV with canopy for road marker by a half ton truck	Social Services	R 0	R 450,000	R 0	R 0	R 0	R 450,000	LM
Road marking motor vehicle(LDV)	Social Services	R 0	R 2,000,000	R 0	R 0	R 0	R 2,000,000	LM
Fire Arms & ammunition	Social Services	R 0	R 50,000	R 0	R 0	R 0	R 50,000	LM
K78(road block trailer)	Social	R 0	R 0	R 160,000	R 0	R 0	R 160,000	LM

	Services							
Project Name	**RESPONSIBLE MANAGER**	**2011/2012**	**2012/2013**	**2013/2014**	**2014/2015**	**2015/2016**	**TOTAL CAPITAL**	**FUNDER**
Replacement of the dragger alcohol testing machine(MK 71 Breath Evidential Machine)	Social Services	R 0	R 150,000	R 0	R 0	R 0	R 150,000	LM
Renovation of the weighbridge	Social Services	R 0	R 0	R 0	R 0	R 700,000	R 700,000	LM
Total Traffic		**R 0**	**R 4,185,000**	**R 260,000**	**R 80,000**	**R 850,000**	**R 5,375,000**	
HOUSING								
Marapong Ext 3(CRU):Construction of 150 units	Social Services	R 38,115,000	R 0	R 0	R 0	R 0	R 38,115,000	DLGH
Urban Development:1000 units	Social Services	R 71,500,000	R 0	R 0	R 0	R 0	R 71,500,000	DLGH
Rural development:1183 units	Social Services	R 76,895,000	R 0	R 0	R 0	R 0	R 76,895,000	DLGH
Provision of housing "gap" income	Social Services	R 110,000,000	R 0	R 0	R 0	R 0	R 110,000,000	DLGH
Putting tiles in front desk office	Social Services	R 15,000	R 0	R 0	R 0	R 0	R 15,000	DLGH
Laptop for DHH	Social Services	R 16,000	R 0	R 0	R 0	R 0	R 16,000	DLGH
Replacing PCs for four officials	Social Services	R 40,000	R 0	R 0	R 0	R 0	R 40,000	DLGH
Laser Multifunctional printer for DHH & PL	Social Services	R 20,000	R 0	R 0	R 0	R 0	R 20,000	DLGH
Double Cab LDV	Social Services	R 250,000	R 0	R 0	R 0	R 0	R 440,000	DLGH
Concrete test hammer	Social Services	R 0	R 7,000	R 0	R 0	R 0	R 7,000	DLGH

Project Name	RESPONSIBLE MANAGER	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	TOTAL CAPITAL	FUNDER
Metal detector	Social Services	R 6,000	R 0	R 0	R 0	R 0	R 6,000	DLGH
Photocopier for front office	Social Services	R 0	R 9,000	R 0	R 0	R 0	R 9,000	DLGH
Provision of bulk services and other infrastructure for the development of the Remainder of Altoodstyd 500LQ (New Township Establishment)	Social Services	R 0	R 300,000,000	R 0	R 0	R 0	R 300,000,000	DLGH/DBSA/LM
Land acquisition, Township Establishment and provision of bulk services - Remainder of the farm Peerbom to extend Marapong Township (urban development)	Social Services	R 0	R 0	R 400,000,000	R 0	R 0	R 400,000,000	DLGH/DBSA/LM
Development of Steenbok pan - Township Establishment, Provision of Bulk Services	Social Services	R 0	R 0	R 0	R 0	R 0	R 0	
TOTAL HOUSING		**R 296,866,000**	**R 303,615,000**	**R 400,260,000**	**R 0**	**R 0**	**R 996,866,000**	
DEVELOPMENT PLANNING								
LAND USE AND								

BUILDING CONTROL								
Project Name	**RESPONSIBLE MANAGER**	**2011/2012**	**2012/2013**	**2013/2014**	**2014/2015**	**2015/2016**	**TOTAL CAPITAL**	**FUNDER**
Building Plans Management Programme	Planning	R 0	R 270,000	R 0	R 0	R 0	R 270,000	LM
Workshop/Technical Support to Architects, contractors and builders	Planning	R 0	R 40,000	R 0	R 0	R 0	R 40,000	LM
GIS: A0 Scanner and A) Colour Plotter/Printer	Planning	R 0	R 170,000	R 0	R 0	R 0	R 170,000	LM
Compilation of Detailed street map	Planning	R 0	R 200,000	R 0	R 0	R 0	R 200,000	LM
3 X Computers and 1 X Laptop	Planning	R 0	R 25,000	R 0	R 0	R 0	R 25,000	LM
Furniture	Planning	R 0	R 25,000	R 0	R 0	R 0	R 25,000	LM
GIS Software: ArcEditor	Planning	R 0	R 90,000	R 0	R 0	R 0	R 90,000	LM
GIS Software: Archgis Enterprise Standard Edition	Planning	R 0	R 350,000	R 0	R 0	R 0	R 350,000	LM
Proclamation of Lephalale TPS	Planning	R -	R 2,000.000	R0	R0	R0	R2,000.000	LM
Phase 1 Altoodstyd	Planning	R -	R 500,000.00	R0	R0	R0	R500,000.00	LM
Recruitment promotion and skills development	Planning	R -	R 1,000,000.00	R0	R0	R0	R1,000,000.00	LM
Cattle Farmer Support	Planning	R -	R 1,000,000.00	R0	R0	R0	R1,000,000.00	LM
Master Plan for New Town	Planning	R -	R 4,000,000.00	R0	R0	R0	R4,000,000.00	LM
Feasibility study on rail transport	Planning	R -	R 500,000.0	R0	R0	R0	R500,000.00	LM

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Project Name	**RESPONSIBLE MANAGER**	**2011/2012**	**2012/2013**	**2013/2014**	**2014/2015**	**2015/2016**	**TOTAL CAPITAL**	**FUNDER**
Cost of Establishment: Infrastructure Department	Planning	R -	R 26,558,433	R 13,279,216	R 13,279,216	R 26,334,571	R79,451,439	LM
Cost of Establishment: Supporting Departments	Planning	R -	R 3,244,722	R 1,622,361	R 1,622,361	R578,854	R7,068,298	LM
Training Needs Analysis	Planning	R -	R 1,000,000	R 500,000	R 500,000	R500,000	R2,500,000	LM
Performance Management	Planning	R -	R 2,612,880				R2,612,880	LM
Training and Development: All Current Staff	Planning	R -	R660,000	R330,000	R330,000	R435,663	R1,755,663	LM
Training and Development: All New Staff	Planning	R -	R 934,800	R467,400	R467,400	R250,000	R2,119,600	LM
Competency Based Recruitment and Selection	Planning	R -	R 1,702,400	R0	R0	R0	R1,702,400.00	LM
Mentorship Network	Planning	R -	R 1,702,400	R0	R0	R0	R1,702,400	LM
Change Management, Communication and Stakeholder Analysis	Planning	R -	R 1,447,040	R0	R0	R0	R1,447,040	LM
Integrated development impact assessment	Planning	R -	R 1,000,000	R0	R0	R0	R1,000,000	LM
Total for Land Use		**R 0**	**R 49,034,676**	**R 16,198,978**	**R 16,198,978**	**R 28,099,089**	**R 109,531,720**	
LED								
Laptop x1	Planning	R 0	R 10,000	R 0	R 0	R 0	R 10,000	LM
Tswelopele Dinoko	Dept of Agric	R 750,000	R 0	R 0	R 0	R 0	R 750,000	Dept

								Agric
Project Name	**RESPONSIBLE MANAGER**	**2011/2012**	**2012/2013**	**2013/2014**	**2014/2015**	**2015/2016**	**TOTAL CAPITAL**	**FUNDER**
Cattle handling facility	Dept of Agric	R 160,000	R 0	R 0	R 0	R 0	R 160,000	Dept Agric
Claremont farm (feedlot)	Dept of Agric	R 750,000	R 0	R 0	R 0	R 0	R 750,000	Dept Agric
Office Furniture	Planning	R 0	R 160,000	R 0	R 0	R 0	R 160,000	LM
Tourism Information Office	Planning	R 0	R 3,000,000	R 0	R 0	R 0	R 3,000,000	LM
Rooigoud Farm House (Cultural Village)	Planning	R 0	R 1,500,000	R 0	R 0	R 0	R 1,500,000	LM
Division of grazing area	Dept of Agric	R 552,000	R0	R0	R0	R0	R 552,000	Dept Agric
Hawkers Stalls	Planning	R 1,500,000	R 0	R 0	R 0	R 0	R 1,500,000	LM
Agricultural Infrastructure Support	Planning	R 0	R 800,000	R 0	R 0	R 0	R 800,000	LM
Total for LED		**R 3,712,000**	**R 4,720,000**	**R 0**	**R 0**	**R 0**	**R 8,432,000**	
CORPORATE SERVICES								
Administration & Secretariat								
1 x Heavy Duty ring binder	Corporate	R 15,000	R 0	R 0	R 0	R 0	R 15,000	LM
Replacement of Copiers	Corporate		R 0	R 0	R 0	R 0	R 0	LM
Replacement of all blinders	Corporate	R 0	R 80,000	R 0	R 0	R 0	R 80,000	LM
1 x Large scanner	Corporate	R 15,000	R 0	R 0	R 0	R 0	R 15,000	LM
Microwave - replacement	Corporate	R 0	R 10,000	R 0	R 0	R 0	R 10,000	LM
Furniture for council	Corporate	R 0	R 0	R 0	R 0	R 0	R 0	LM

chamber								
Project Name	**RESPONSIBLE MANAGER**	**2011/2012**	**2012/2013**	**2013/2014**	**2014/2015**	**2015/2016**	**TOTAL CAPITAL**	**FUNDER**
Stainless steel kettles x 4	Corporate	R 0	R 40,000	R 0	R 0	R 0	R 40,000	LM
Printer with Scanner	Corporate	R 0	R 6,000	R 0	R 0	R 0	R 6,000	LM
Furniture new positions	Corporate	R 0	R 15,000	R 0	R 0	R 0	R 15,000	LM
Furniture for new position of Admin Ass L7	Corporate	R 0	R 20,000	R 0	R 0	R 0	R 20,000	LM
Computer and Printer for new Admin Ass L7	Corporate	R 0	R 35,000	R 0	R 0	R 0	R 35,000	LM
Furniture for new safe	Corporate	R 200,000	R 0	R 0	R 0	R 0	R 200,000	LM
Security Door Records	Corporate	R 20,000	R 0	R 0	R 0	R 0	R 20,000	LM
1 x Wooden filing cabinet/2 Door/shelves	Corporate	R 10,000	R 0	R 0	R 0	R 0	R 10,000	LM
1 x Large shredder Machine	Corporate	R 30,000	R 0	R 0	R 0	R 0	R 30,000	LM
4 x Water trolleys for cleaners	Corporate	R 30,000	R 0	R 0	R 0	R 0	R 30,000	LM
1 x Locker (Cleaners)	Corporate	R 10,000	R 0	R 0	R 0	R 0	R 10,000	LM
1 X A3 size Laminator	Corporate	R 0	R 20,000	R 0	R 0	R 0	R 20,000	LM
Replacement of 2 old computers	Corporate	R 0	R 60,000	R 0	R 0	R 0	R 60,000	LM
Electronic Record System	Corporate	R 0	R 400,000	R 0	R 0	R 0	R 400,000	LM
One new computer - records	Corporate	R 0	R 30,000	R 0	R 0	R 0	R 30,000	LM
Replacement of switchboard and premicells	Corporate	R 0	R 0	R 0	R 0	R 0	R 0	LM
1 x Systems Cab	Corporate	R 10,000	R 0	R 0	R 0	R 0	R 10,000	LM
Furniture new position	Corporate	R 0	R 20,000	R 0	R 0	R 0	R 20,000	LM
1 x One desk with extension	Corporate	R 10,000	R 0	R 0	R 0	R 0	R 10,000	LM
Total Corporate		**R 350,000**	**R 751,000**	**R 0**	**R 0**	**R 0**	**R 1,101,000**	

Services								
Project Name	**RESPONSIBLE MANAGER**	**2011/2012**	**2012/2013**	**2013/2014**	**2014/2015**	**2015/2016**	**TOTAL CAPITAL**	**FUNDER**
BUDGET AND TREASURY								
Bar fridge	CFO	R 10,000	R 0	R 0	R 0	R 0	R10,000	LM
Counting machines	CFO	R 10,000	R 0	R 0	R 0	R 0	R 10,000	LM
Filling cabinet	CFO	R 33,000	R 0	R 0	R 0	R 0	R 33,000	LM
3 X High Back Chairs	CFO	R 4,500	R 0	R 0	R 0	R 0	R 4,500	LM
2 X Printers	CFO	R 2,600	R 0	R 0	R 0	R 0	R 2,600	LM
Total		**R 60,100**	**R 0**	**R 0**	**R 0**	**R 0**	**R 60,100**	
MAYOR & MM `s OFFICE								
Information Technology								
Replacement of Desktops	MM	R 200,000	R 0	R 0	R 0	R 0	R 200,000	LM
Software Upgrades & Training	MM	R 100,000	R 0	R 0	R 0	R 0	R 100,000	LM
Replacement of Financial Servers	MM	R 170,000	R 0	R 0	R 0	R 0	R 170,000	LM
Server Room Upgrade (New Server Rack)	MM	R 60,000	R 0	R 0	R 0	R 0	R 60,000	LM
Bulk Printers	MM	R 100,000	R 0	R 0	R 0	R 0	R 100,000	LM
Furniture for Proposed staff	MM	R 0	R 40,000	R 0	R 0	R 0	R 40,000	LM
Laptops for proposed staff and One printer	MM	R 30,000	R 0	R 0	R 0	R 0	R 30,000	LM
Furniture and Office Equipment for PMS	MM	R 0	R 100,000	R 0	R 0	R 0	R 100,000	LM
Turn around strategy	MM	R 1,000,000	R 0	R 0	R 0	R 0	R 1,000,000	WDM

TOTAL		R 1,660,000	R 140,000	R 0	R 0	R 0	R1, 800,000	

SUMMARY OF ALL CAPITAL PROJECTS OF MUNICIPALITY 20011-2016								
DIVISION		**2011/2012**	**2012/2013**	**2013 / 2014**	**2014 / 2015**	**2015 / 2016**	**TOTAL**	
INFRASTRUCTURE								
Water	**Infrastructure**	R 131,699,231	R 2,160,952,200	R 1,130,849,840	R 134,700,000	R 7,384,000,000	R 10,942,201,271	
Sanitation	**Infrastructure**	R 1,800,000	R 158,569,000	R 69,410,000	R 50,670,000	R 48,500,000	R 328,949,000	
Roads	**Infrastructure**	R 16,227,967	R 229,072,534	R 252,694,364	R 259,347,061	R 262,610,811	R 1,019,952,737	
Electrical	**Infrastructure**	R 5,480,000	R 194,830,000	R 82,850,000	R 79,960,000	R 68,550,000	R 428,490,000	
TOTAL INFRUSTRUCTURE		**R 152,027,198**	**R 2,743,423,734**	**R 1,535,804,204**	**R 524,677,061**	**R 7,763,660,811**	**R 12,719,097,869**	
SOCIAL SERVICES								
Library Arts and Culture	**Social Service**	R 0	R 627,000	R 2,810,000	R 600,000	R 5,647,000	R 9,684,000	
Parks	**Social Service**	R 900,000	R 15,000,000	R 3,000,000	R 0	R 0	R 18,900,000	
Registering Authority	**Social Service**	R 60,000	R 460,000	R 8,400,000	R 3,500,000	R 2,000,000	R 14,420,000	
Waste Management	**Social Service**	R 9,500,000	R 28,355,000	R 34,450,000	R 16,800,000	R 9,100,000	R 98,205,000	
Traffic and Safety	**Social Service**	R 0	R 4,185,000	R 260,000	R 80,000	R 850,000	R 5,375,000	
Housing	**Social Service**	R 296,866,000	R 304,185,000	R 400,260,000	R 0	R 0	R 1,001,311,0	

							00	
TOTAL SOCIAL SERVICES		**R 307,326,000**	**R 352,812,000**	**R 449,180,000**	**R 20,980,000**	**R 17,597,000**	**1,143,595,000**	
DEVELOPMENT PLANNING								
Land Use and Building Control	**Planning**	R 0	R 49,034,676	R 16,198,978	R 16,198,978	R 28,099,089	R 109,531,720	
Local Economic Development	**Planning**	R 3,712,000	R 4,720,000	R 0	R 0	R 0	R 8,432,000	
TOTAL DEVELOPMENT PLANNING		**R 3,712,000**	**R 53,754,676**	**R 16,198,978**	**R 16,198,978**	**R 28,099,089**	**R 117,964,280**	
CORPORATE SERVICES								
Administration & Secretariat	**Corporate**	R 350,000	R 751,000	R 0	R 0	R 0	R 1,101,000	
TOTAL CORPORATE SERVICES		**R 350,000**	**R 751,000**	**R 0**	**R 0**	**R 0**	**R 1,101,000**	
BUDGET AND TREASURY		**R 60,100**	**R 0**	**R 0**	**R 0**	**R 0**	**R 60,100**	
MUNICIPAL MANAGER								
Information Technology		**R 660,000**	**R 940,000**	**R 0**	**R 0**	**R 0**	**R 1,600,000**	
GRAND TOTAL FOR MUNICIPALITY		**R 464,640,719**	**R 3,151,681,410**	**R 2,001,183,182**	**R 561,856,039**	**R 7,809,356,900**	**13,983,418,249**	

SECTION G

30. APPROVAL.

LEGISLATIVE BACKROUND GUIDING THE APPROVAL PROCESS

- The Constitution of the Republic of South Africa and the Municipal Systems Act requires council to develop a service delivery plan to address the developmental needs and fulfill its developmental role at local government level.
- The document outlining how council intends to carry out its developmental role during its term of office will be in the form of the Integrated Development Plan, which is reviewed annually.
- Having further adhered to provisions of Sections 27 and 29 of the Systems Act, the IDP review process commenced in September 2010 after the adoption of the IDP review framework and process plan by Council.
- Council has in further compliance with legislation established structures that will ensure that its developmental role is achieved.

30.1 PROCESS TOWARDS APPROVAL

INSTITUTIONAL ARRANGEMENTS, ROLES AND RESPONSIBILITIES

The IDP process requires that all role-players are fully aware of their own, as well as other role-players' responsibilities in the execution of the IDP process. The roles and responsibilities of the various spheres of government and other relevant stakeholders are as follows:

The role of the national sphere of government is to provide a legal framework, policy guidelines and principles for sectoral, provincial and local government planning. National government's involvement in the process was basically restricted to the input from specific departments (e.g. DWAF) rendering services in the provinces and to assist and guide municipalities in the integrated development planning process; The role of the provincial sphere of government is to monitor the IDP process on a provincial level,

facilitate horizontal alignment of the IDP's of district municipalities within the province and to ensure that vertical/sector alignment took place between provincial sector departments and the municipal planning process.

The local municipality is responsible to effect horizontal alignment of the IDP's of adjacent municipalities, vertical alignment between district and local planning and the facilitation of vertical alignment of IDP's with other spheres of government and sector departments; and the input and participation of corporate service providers, private sector, NGO's, representatives of organised stakeholder groups, etc. in the IDP process is important as these stakeholders are involved in providing goods and rendering services in the municipal area and to inform the planning process of issues, problems and constraints experienced opportunities that exist and areas of potential intervention. The following diagram indicates the organizational structure that was established to ensure the institutionalisation of the IDP process, the effective management of the drafting of the IDP and to ensure proper and sufficient stakeholder participation in decision-making.

30.2 PROCESS OVERVIEW: STEPS AND EVENTS

The Lephalale local Municipality's approach to Review process was based on a **community** and **issue** driven approach. Although the Local Municipality is legally obliged to review and approve an Integrated Development Plan and to align all actions, projects, programmes etc. according to the issues in terms of the IDP, the approach followed by the Lephalale Municipality included the facilitation and capturing of issues identified by the community that relates to the competency of other stakeholders and that should be addressed by these stakeholders. The IDP review process officially commenced in September 2010.

The planning process necessitated that various meetings were held with communities, wards, government departments, organizations and institutions through the established IDP structures; indicates the relevant meetings/activities that were held throughout the IDP Review process, the composition of the meetings, the number of meetings held and the purpose thereof.

TABLE3.12 : MEETINGS/WORKSHOPS HELD DURING IDP PROCESS

Meetings	No. of Meetings	Composition	Purpose
Council meetings	3	Meetings were attended by: • Mayor; • Councillors; and • Directorate Managers	The purpose of the meetings were to: • Approve the IDP Review Process Plan • Approve draft IDP Reviewed
IDP Steering Committee Meetings	3	Meetings were attended by: • Municipal Manager; • Directorate Managers, • Divisional Heads • IDP Officer	The purpose of the meetings were to: • Manage, co-ordinate and monitor the IDP Process; • Ensure that all relevant actors were appropriately involved; • Identify municipal wide issues and ensure that issues are addressed in the planning process; • Ensure that horizontal & vertical alignment took place in planning process; • Discuss and comment on inputs from provincial sector departments and support providers; and • Comment on draft outputs from each phase of the IDP.
IDP Representative Forum meeting	3	Meeting was attended by ▪ Councillors ▪ Ward committee Members ▪ CDW,s ▪ Traditional Leaders ▪ NGO's ▪ CBO's ▪ Business formations ▪ The public ▪ Sector Departments	The purpose of the meeting was to: ▪ Co-ordinate with local municipalities, provincial and National departments ▪ Form a structured link between the municipality, Government and representatives of the public ▪ Adopt the analysis, strategies and projects ▪ Provide an organizational mechanism for discussion, Negotiation and decision- making between the stakeholders including ward committees and community Development workers on the framework for review, Situational analysis, strategies and project phases

The above-mentioned meetings were held on a regular basis at predetermined dates and giving participants sufficient notice of such meetings. The composition of the meetings were done to suit the local circumstances of the villages and wards to ensure that sufficient representation and participation on local level is achieved. Reports on progress with the IDP process will be submitted to the Representative Forum for discussion. The Steering Committee will be responsible for alignment of processes, projects and budgets between other spheres of govt

SECTION H

IMPLEMENTATION

31. OBJECTIVES OF THE PERFORMANCE MANAGEMENT SYSTEM

As indicated in the previous chapter the Municipality's PMS is the primary mechanism to monitor, review and improve the implementation of it's IDP and to gauge the progress made in achieving the objectives as set out in the IDP. The objectives for any municipal performance management system is guided and regulated by the relevant legislation and policy guidelines. The Planning and Performance Management Regulations informs the objectives to a great extent. The PMS for the Lephalale Local Municipality includes the following objectives that the system should fulfill:

Meeting IDP Objectives

To ensure that the priorities as contained within the IDP are achieved, by measuring the success of meeting these

Effective Community Participation

The Performance Management System is to ensure that effective community participation is achieved throughout the process.

Financial Accountability

The system should assist in improving the financial accountability of the key office bearers and officials.

Facilitate increased accountability

The performance management system should provide a mechanism for ensuring increased accountability between the local community, politicians, the Municipal Council and the municipal management team.

Facilitate learning and improvement

The PMS should facilitate learning in order to enable the Municipality to improve delivery.

Provide early warning signals

It is important that the system ensure decision-makers are timeously informed of performance related risks, so that they can facilitate intervention, if necessary.

Facilitate decision-making

The performance management system should provide appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of resources.

The functions listed above are not exhaustive, but summarize the intended benefits of the system. These intended functions should be used to evaluate and review the performance management system on a regular basis.

31.1. PRINCIPLES GOVERNING THE LEPHALALE LOCAL MUNICIPAL PMS

The principles that should govern the Lephalale Local Municipal PMS are developed to ensure that the PMS is relevant, especially in attaining its objectives and legislative requirements. The said principles are the following:

effective utilization of financial and human resources

simplicity so as to facilitate implementation given any current capacity constraints,

politically acceptable to all political role players,

administratively managed in terms of its day-to-day implementation,

implementable within any current resource constraints,

transparency and accountability both in terms of developing and implementing the system,

efficient and sustainable in terms of the ongoing implementation and use of the system,
public participation in terms of granting citizens their constitutional right to participate in the process,

integration of the PMS with the other management processes within the Municipality,

objectivity based on credible information and lastly,

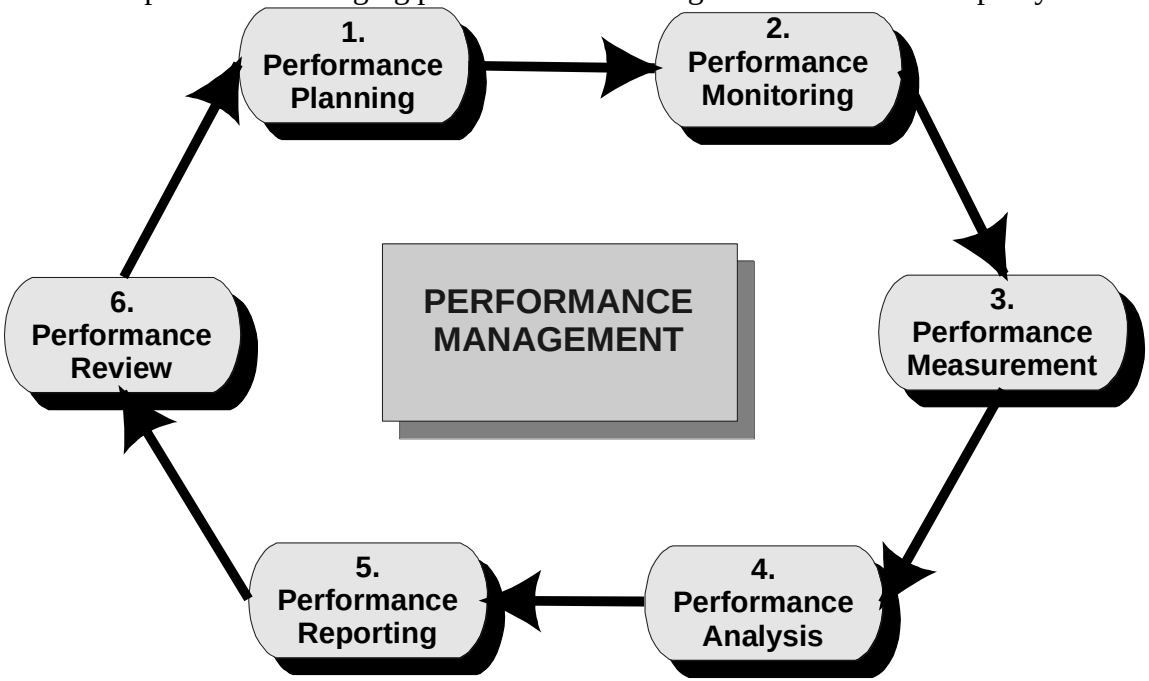
reliability of the information provided on the progress in achieving the objectives as set out in its IDP.

31.2 PREFERRED PERFORMANCE MANAGEMENT MODEL

A performance management model can be defined as the grouping together of performance indicators, sometimes based on the type of indicator, into logical categories or groups (often called perspectives), as a means to enhance the ability of an organization to manage and analyze its performance. As such a model provides a common framework for what aspects of performance is going to be measured and managed. It further ensures that a balanced set of measures are employed that are not relying on only one facet of performance and therefore not presenting a holistic assessment of the performance of an organization.
A number of performance models are available and any of them could be applied by the Municipality. The available models include the Municipal Scorecard, Balanced Scorecard and the Key Performance Area Model. The Municipality has however chosen its own model known as the **Balanced Score Card** , which is primarily based on the Key Performance Area Model and relevant to the powers and functions of the municipality. In terms of the said model all indicators are grouped together into the national Key Performance Areas and all the Municipality's performance scorecards have been structured accordingly.

31.3. THE PROCESS OF MANAGING PERFORMANCE

The annual process of managing performance at strategic level in the Municipality involves the steps as set out in the diagram below:



The following table spells out in more detail the role of all relevant role players in each of the above steps:

Table31. Monitoring and evaluation

Stakeholders	performance Planning	Performance Reporting & Reviews
Citizens and Communities	• Be consulted on needs • Develop the long term vision for the area • Influence the identification of priorities • Influence the choice of indicators and setting of targets	• Be given the opportunity to review municipal Performance and suggest new indicators and targets
Council	• Facilitate the development of a long-term vision. • Develop strategies to achieve vision • Identify priorities • Adopt indicators and set targets	• Review municipal performance Annually
Executive Committee and the IDP Management/ Steering Committee	• Play the leading role in giving strategic direction and developing strategies and policies for the organization • Manage the development of an IDP • Approve and adopt indicators and set targets • Communicate the plan to other stakeholders	• Conduct the major reviews of municipal performance, determining where goals had or had not been met, what the causal reasons were and to adopt response strategies
Municipal Manager + Senior Managers	Assist the Mayoral Committee in • Providing strategic direction and developing strategies and policies for the organization • Manage the development of the IDP • Ensure that the plan is integrated • Identify and propose indicators and targets • Communicate the plan to other stakeholders	• Conduct regular reviews of performance • Ensure that performance reviews at the political level are organized • Ensure the availability of information • Propose response strategies to the Mayoral Committee
Senior Managers and Divisional Heads	• Develop service plans for integration with other sectors within the strategy of the organization	• Conduct reviews of service performance against plan before other reviews

The balance of this chapter looks at each of the steps in more detail and how they will unfold in the process of managing performance in the Municipality. Although the steps and what follow relates mainly to performance management at strategic level, the principles and approaches as espoused could also be applied to performance management at operational level.

It will be apparent throughout the rest of this chapter that the link between the organizational and employee performance has been provided for as part of the recommendations of the actions to be followed, thus addressing the legal requirement of linking the two

31.4 Performance Planning

The performance of the Municipality is to be managed in terms of its IDP and the process of compiling an IDP and the annual review thereof; therefore constitutes the process of planning for performance. It should be noted that the last component of the cycle is that of performance review and the outcome of such a review process must inform the next cycle of IDP compilation/review by focusing the planning processes on those areas in which the Municipality has under-performed.

31.5 Performance monitoring.

Performance monitoring is an ongoing process by which a Manager accountable for a specific indicator as set out in the balanced scorecard (or a service delivery target contained in an annual SDBIP) continuously monitors current performance against targets set. The aim of the monitoring process is to take appropriate and immediate interim (or preliminary) action where the indication is that a target is not going to be met by the time that the formal process of performance measurement, analysis, reporting and review is due.

In the instance of the Lephalale Local Municipality it is recommended that the balanced scorecard of the Municipality be reported on a quarterly basis to the Mayor and Exco. Performance monitoring requires that in between the said formal cycle of performance measurement appropriate action be taken should it become evident that a specific performance target is not going to be met. It is therefore, proposed that at least on a monthly basis Managers track performance trends against targets for those indicators that lie within the area of accountability of their respective Departments as a means to identify performance related problems and take appropriate remedial action on time.

It will be appropriate for each Senior Manager to delegate to the Divisional Head / Any senior official in the department, the responsibility to monitor the performance for his/her sector. Such Divisional Heads/Senior Officials are, after all, best placed given their understanding of their sector to monitor on a regular basis whether targets are being met currently or will be met in future, what the contributing factors are to the level of performance and what interim remedial action needs to be undertaken

31.6 Performance measurement.

Performance measurement refers to the formal process of collecting and capturing performance data to enable reporting to take place for each key performance indicator and against the target set for such indicator. Given the fact that initially at least the Municipality will have to rely on a manual process to manage its performance provision has been made in the balanced scorecard for the name of an official responsible for reporting on each indicator (please note that this might not necessarily be the same official accountable for performance on an indicator).

The said official will, when performance measurement is due, have to collect and collate the necessary performance data or information and capture the result against the target for the period concerned on the strategic scorecard and report the result to his/her Manager making use of the said scorecard after completing the next step (see performance analysis below). It should be noted at this stage that for each of the scorecards of the Municipality two formats exist namely a planning and reporting format. The planning format is used to plan and capture the performance targets for each indicator whilst the reporting format is used to capture actual performance against targets and to report to the Executive Mayor and Council.

31.7 Performance analysis.

Performance analysis involves the process of making sense out of measurements. It requires interpretation of the measurements as conducted in terms of the previous step to determine whether targets have been met and exceeded and to project whether future targets will be met or not. Where targets have not been met performance analysis requires that the reasons therefore should be examined and corrective action recommended. Where targets have been met or exceeded, the key factors that resulted in such success should be documented and shared so as to ensure organizational learning.

In practice the aforementioned entails that the Senior Manager responsible for each indicator will have to, after capturing the performance data against targets on the strategic scorecard, analyze the underlying reasons why a target has/has not been met and capture a summary of his/her findings on the strategic scorecard. The Manager will thereafter have to compile a draft recommendation in terms of the corrective action proposed in instances where a target has not been achieved and also capture this on the strategic

scorecard. Provision has been made on the reporting format of the strategic scorecard to capture both the "reason for the performance status" (in other words the results of the analysis undertaken) and the "corrective action" proposed.
The strategic scorecard as completed must then be submitted to a formal meeting of the senior management team for further analysis and consideration of the draft recommendations as captured by the relevant Managers. This level of analysis should examine performance across the organization in terms of all its priorities with the aim to reveal and capture whether any broader organizational factors are limiting the ability to meet any performance targets in addition to those aspects already captured by the relevant Manager.

The analysis of the strategic scorecard by senior management should also ensure that quality performance reports are submitted to Executive Mayor and that adequate response strategies are proposed in cases of poor performance. Only once senior management has considered the strategic scorecard, agreed to the analyses undertaken and captured therein and have reached consensus on the corrective action as proposed, can the strategic (municipal/organizational/ corporate) scorecard be submitted to the Executive Mayor for consideration and review.

31.9. Performance reporting and review.

The next two steps in the process of performance management namely that of performance reporting and performance review will be dealt with at the same time. This section is further divided into three sections dealing with the requirements for quarterly versus annual reporting and reviews respectively and lastly a summary is provided of the various reporting requirements.

31.10. In-year performance reporting and review.

The submission of the strategic scorecard to the Mayor for consideration and review of the performance of the Municipality as a whole is the next step in the process. The first such report is a major milestone in the implementation of any PMS and it marks the beginning of what should become a regular event namely using the performance report as a tool to review the Municipality's performance, and subsequently the IDP, and to make important political and management decisions on how to improve.
As indicated earlier the strategic (organizational/corporate/municipal) scorecard must be submitted to the Mayor for consideration and review on a quarterly basis. The reporting should therefore take place in October (for the period July to end of September - quarter 1 of the financial year), January (for the period October to the end of December - quarter 2), April (for the period January to the end of March - quarter 3) and July (for the period April to the end of June - quarter 4).

The review in January will coincide with the mid-year performance assessment as per section 72 of the MFMA. The said section determines that the accounting officer must by 25 January of each year assess the performance of the municipality and report to the Council on inter alia its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators as set out in its SDBIP.

Performance reviews is the process where the leadership of an organization, after the performance of the organization have been measured and reported to it, reviews the results and decide on appropriate action. The Mayor and or assisted by the Exco. In reviewing the strategic (municipal/organizational/corporate) scorecard submitted to her on a quarterly basis will have to ensure that targets committed to in the scorecard have been met, where they have not, that satisfactory and sufficient reasons have been provided by senior management and that the corrective action being proposed is sufficient to address the reasons for poor performance. If satisfied with the corrective action as proposed these must be adopted as formal resolutions of Council, minuted and actionned accordingly.

31.11. Annual performance reporting and review.

On an annual basis a comprehensive report on the performance of the Municipality also needs to be compiled. The requirements for the compilation, consideration and review of such an annual report are set out in chapter 12 of the MFMA. In summary it requires that:

- All municipalities for each financial year compile an annual report
- The annual report be tabled within seven months after the end of the financial year
- The annual report immediately after it has been tabled be made public and that the local community be invited to submit representations thereon
- The municipal Council consider the annual report within nine months after the end of the financial year and adopt an oversight report containing the council's comments on the annual report

- The oversight report as adopted be made public

- The annual report as tabled and the Council's oversight report be forwarded to the Auditor-General, the Provincial Treasury and the department responsible for local government in the Province
- The annual report as tabled and the Council's oversight report are submitted to the Provincial legislature.

The oversight report to be adopted provides the opportunity for full Council to review the performance of the Municipality. The requirement that the annual report once tabled and the oversight report be made public similarly provides the mechanism for the general public to review the performance of the Municipality. It is however, proposed that in an effort to assist the public in the process and subject to the availability of funding, a user-friendly citizens' report be produced in addition to the annual report for public consumption. The citizens' report should be a simple, easily readable and attractive document that translates the annual report for public consumption.
Annually a public campaign must be embarked upon to involve the citizens of the Municipality in the review of municipal performance over and above the legal requirements of the Municipal Systems Act and the MFMA. Such a campaign could involve all or any combination of the following methodologies:

- Various forms of media including radio, newspapers and billboards should be used to convey the annual report.

- The public should be invited to submit comments on the annual report via telephone, fax and email.

- Public hearings could be held in a variety of locations to obtain input of the annual report.

- Making use of existing structures such as ward and/or development committees to disseminate the annual report and invite comments.

- Hosting a number of public meetings and road shows at which the annual report could be discussed and input invited.

- Producing a special issue of the municipal newsletter in which the annual report is highlighted and the public invited to comment.

- Posting the annual report on the council website and inviting input

The public review process should be concluded by a formal review of the annual report by the IDP Representative Forum of the Municipality.
Lastly it should be mentioned that the performance report of a municipality is only one element of the annual report and to ensure that the outcome thereof timeously inform the next cycle of performance planning in terms of an IDP compilation/review process, it is recommended that the annual performance report be compiled and completed as soon after the end of a financial year as possible but ideally not later that two months after financial-year end.

31.12. Summary of various performance reporting requirements.

The following table, derived from both the legislative framework for performance management and this PMS framework, summarize for ease of reference and understanding the various reporting deadlines as it applies to the Municipality:

Table 31.13 performance reporting

Report	Frequency	Submitted for consideration and/or review to	Remarks
1. Departmental SDBIPs	Continuous	Manager of Department	See MFMA Circular 13 of National Treasury for further information
2. Monthly budget statements	Monthly	Mayor in consultation with the MM	See sections 71 and 54 of the MFMA
3. Departmental scorecards	Monthly	Mayor in consultation with the MM	Only if developed separately from Departmental SDBIPs
4. Strategic (municipal/organizational/ corporate) Scorecard	Quarterly	Mayor	This PMS framework
5. SDBIP mid-year budget and performance assessment	Annually during January of each year	Mayor (in consultation with Exco)	See sections 72 and 54 of the MFMA
6. Performance report	Annually	Council	See section 46 of the Municipal Systems Act as amended. Said report to form part of the annual report (see 7 below)
7. Annual report	Annually	Council	See chapter 12 of the MFMA

For further ease of reference and clarity on the requirements of the internal and external "cascade" of reporting relevant to the Lephalale Local Municipality.

31. 13. The role of internal audit in terms of performance management.

The MFMA requires that the Municipality must establish an internal audit section which service could be outsourced depending on its resources and specific requirements. Section 45 of the Municipal Systems Act stipulates that the results of the Municipality's performance measures must be audited by the said internal audit section as part of the internal auditing process and annually by the Auditor-General.

The Municipal Planning and Performance management Regulations stipulates that internal audit section must on a continuous basis audit all performance and the auditing must include an assessment of the following:

(i) The ***functionality*** of the municipality's performance management system.

(ii) Whether the municipality's performance management system ***complies*** with the Act.

(iii) The extent to which the municipality's performance measurements are ***reliable*** in measuring the performance of municipalities by making use of indicators.

Each of the aforementioned aspects will now be looked at briefly.

31.14. Functionality.

The function could be defined as a proper or expected activity or duty or to perform or operate as expected. This could also be applied to the operation of any system such a PMS. The internal audit section must therefore on a regular basis audit whether the PMS of the Municipality is functioning as developed and described in this framework.

31.15 Compliance.

To comply can be defined as to act in the way that someone else has commanded. In this respect it is clear that the legislature wishes to ensure that the Municipality's PMS complies strictly with the requirements of the Systems Act, Regulations and the MFMA. This compliance check would require that the Municipality's internal audit unit, at least on an annual basis, verifies that the Municipality's PMS complies with the said legal requirements.

31.16. Reliability.

To rely could be defined as to trust or depend (upon) with confidence. Reliability in the context of PMS refers to the extent to which any performance measures reported upon could be seen as being reliable, e.g. if the performance target was to build 500 houses and it is reported that the target has been met or exceeded, it must be established whether the information is factually correct or only an estimation or even worse, purposeful misrepresentation. Undertaking a reliability audit will entail the continuous verification of performance measures and targets reported upon. This will require that the Municipality sets in place a proper information management system (electronically or otherwise) so that the internal audit section is able to access information regularly and to verify its correctness.

The Municipality's internal auditor must submit quarterly reports on the audits undertaken to the Municipal Manager and the Audit Committee.

31.17 Audit Committee.

The MFMA and the Municipal Planning and Performance Management Regulations require that the municipal council establish an audit committee consisting of a minimum of three members, where the majority of members are not employees of the municipality. No Councilor may be a member of an audit committee. Council shall also appoint a chairperson who is not an employee.
The Municipality established an audit committee in terms of section 166(1) of MFMA in September 2005 and the committee meets on a regular basis. The Regulations gives municipalities the option to establish a separate performance audit committee whereas the MFMA provides only for a single audit committee. The operation of this audit committee when dealing with performance management is governed by section 14 (2-3) of the Regulations which require that the audit committee must:

- review the quarterly reports submitted to it by the internal audit unit
- review the municipality's PMS and make recommendations in this regard to the Council of the Municipality
- at least twice during a financial year submit an audit report to the municipal Council

In order to fulfill their function a performance audit committee may, according to the MFMA and the Regulations,

- communicate directly with the council, municipal manager or the internal; and external auditors of the municipality concerned;
- access any municipal records containing information that is needed to perform its duties or exercise its powers;
- request any relevant person to attend any of its meetings, and, if necessary, to provide information requested by the committee; and
- Investigate any matter it deems necessary for the performance of its duties and the exercise of its powers.

The Municipality has already established an Audit Committee and it is recommended that their responsibility in terms of performance management be as set out in the MFMA, Regulations and this framework.

31.18 Performance Investigations.

The Audit Committee should also be able to commission in-depth performance investigations where there is either continued poor performance, a lack of reliability in the information being provided or on a random ad-hoc basis. The performance investigations should assess:

- The reliability of reported information
- The extent of performance gaps from targets
- The reasons for performance gaps
- Corrective action and improvement strategies

While the internal audit section may be used to conduct these investigations, it is preferable that external service providers, preferably academic institutions, who are experts in the area to be audited, should be used. Clear terms of reference will need to be adopted by the Council for each such investigation.

32. GENERAL ISSUES RELATING TO PERFORMANCE MANAGEMENT.

The following is some general issues related to performance management that needs to be taken into consideration in implementing the PMS of the Municipality:

32.1 Annual review of the Performance Management System.

As stated earlier, one of the functions of the audit committee is to on at least an annual basis, review the PMS of the Municipality. It is envisaged that after the full cycle of the annual review and reporting is complete and the audit committee has met as required; the internal audit section will compile a comprehensive assessment/review report on whether the Municipality's PMS meets the system objectives and principles as set out in this framework and whether the system complies with the Systems Act, PMS Regulations and the MFMA. This report then needs to be considered by the audit committee and any recommendations on amendments or improvements to be made to the PMS, submitted to the Council for consideration.

The Municipal Systems Act requires the Municipality also annually evaluate its PMS. The review undertaken by the audit committee and its recommendations could serve as input into this wider municipal review of the PMS and it is proposed that after the full cycle of the annual review is complete; the Municipal Manager will initiate an evaluation report, taking into account the input provided by departments. The report will then be discussed by the Management Team and finally submitted to the Council for discussion and approval.

32.2 Amendments to key performance indicators and targets.

The Municipality will have to adopt a policy on amendments to indicators and targets. It is recommended that such amendments may be proposed but will be subject to the approval of the Mayor in consultation with the Municipal Manager.

32.3 Integrating PMS with the Council's existing management cycle.

International best practice indicates that PMS stand the best chance to succeed if it is integrated with the current management cycle of the Municipality. The purpose of such a cycle would be to guide the integration of important processes such as the strategic planning or development process in terms of the IDP methodology, the annual budget process and the formal process of evaluating and assessing Council's performance in terms of the approved PMS and this framework.

32.4 Institutional arrangements.

The implementation of the PMS in terms of this framework would require co-ordination and it is recommended that at organizational level this be the task of the Manager: Strategic Support I the Office of the Municipal Manager. This is not to say that it would be the said person's responsibility to measure, analyze and report on performance but only to ensure that this happens and that material is collated and made available for analyses and review as per this framework on behalf of the Municipal Manager.

At an individual level the responsibility for co-ordination, administration and record keeping should be the responsibility of the Divisional Head responsible for Performance Management.

The Municipality also needs to ensure that its internal audit section is capacitated to deal with the additional responsibilities it has in terms of performance management over and above its traditional financial audit responsibilities.

ABBREVIATIONS AND ACRONYMS

IDP Integrated development plan
PGDS Provincial growth and development strategy
NSDP National spatial development perspective
GVA Gross value added
DPLG Department of provincial and local government
MFMA Municipal finance management Act, No 56 of 2003
MTEF Medium term Expenditure framework
MDGs Millennium development goals
SDBIP Service delivery and budget implementation plan
PMS Performance management system
DBSA Development bank of Southern Africa
ITP Integrated Transport Plan
EMP Environmental management Plan
WSDP Water services development Plan
WSP Water services provider
MSA Municipal systems Act, No 32 of 2000
MIIU Municipal infrastructure investment unit
NGO Non-governmental organization
CBO Community based organization
ASGISA Accelerated shared growth initiative of South Africa
JIPSA Joint initiative on preferred skills acquisition
TOR Terms of reference
PPP Public Private Partnership
NER National electricity regulator
SMME Small, medium and macro enterprises
LM Local municipality
CPI Consumer price index
KPA Key performance area
KPI Key performance indicator

ATP Authority to perform
PFM Powers performed by municipality
ESP External Service Provider
SDA Service Delivery Agreement in place
S78 Section 78 process of systems Act
LED Local economic development
EPWP Expanded public works programme
WDM Waterberg district municipality
DWAF Department of water affairs and forestry
CIP Comprehensive investment plan